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ESTIMATES

Health Canada

2007–2008
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organisation's main priorities by strategic outcome(s), program activity(s) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).

2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Health Canada

2007-2008
Report on Plans and Priorities

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2007-2008 Departmental Overview

1.1 Minister's Message



It is my pleasure to present to you Health Canada's *2007-2008 Report on Plans and Priorities*. This Report lays out the initiatives Health Canada will undertake over the next three years and reflects the commitment of Canada's New Government to help ensure that our publicly-funded health system remains strong and effective and is doing everything it can to help make Canadians among the healthiest in the world.

Health remains one of this Government's top priorities. In my first year as Minister of Health, we have embarked on an ambitious agenda. I am pleased to see that we made much progress in addressing our key priorities and we must continue in this spirit to meet the needs and expectations that Canadians have for this Department and this Government.

One of the foremost priorities for this planning period remains to continue working with the provinces, territories and stakeholders to ensure Canadians receive essential health care within clinically acceptable wait times. In this spirit, we will continue to develop the building blocks for a Patient Wait Times Guarantee to help reduce the wait times faced by Canadians. The focus of our work in the next year will include the implementation of the Patient Wait Times Guarantee pilot projects recently launched for diabetic and prenatal care for First Nations and for pediatric surgery. To further our efforts in the reduction of wait times, this Government will continue to support the development of an electronic health record system. Timely access to care will remain a focal point for Health Canada's activities.

Cancer continues to threaten a growing number of Canadians. That is why Health Canada will continue to work with the Public Health Agency of Canada to support the implementation of the Canadian Partnership Against Cancer Corporation, recently announced by the Prime Minister. Health Canada will focus on assisting with the start-up of this non-profit organization while helping to ensure its successful implementation and ongoing collaboration with other governments and cancer organizations. The initial focus of this new organization will be implementing its priority areas for immediate action and developing its role in coordinating cancer activities across Canada.

Mental health and addiction problems affect 1 in 5 Canadians and cost the Canadian economy an estimated $18 billion per year. Health Canada will continue its work in addressing mental health and mental illness in Canada and will work with others to build a foundation for a national approach to mental health and mental illness in Canada.

As the provider of primary health care to First Nations and Inuit, we will continue to work with the provinces, territories, Aboriginal Health Organizations and other federal departments to help improve the overall health outcomes of First Nations and Inuit and help ensure the availability of and access to quality health care. Special focus over the next three years will be on initiatives to ensure safe drinking water in Aboriginal communities, reduce mould in community housing and increase health human resources.

Canada's New Government also recognizes the importance of a clean and sustainable environment and the impact it has on the overall health of Canadians. We will continue to work to minimize the health risks to Canadians from environmental contaminants. To this end, Health Canada will play an integral role in working with Environment Canada to develop and implement the Government's Environmental Agenda with a specific focus on the safe management of chemicals and clean air.

Developing a pandemic preparedness plan will continue to be a focus for us throughout the next year and beyond, as diseases are able to travel rapidly across the globe and with little warning. We will continue to work with others here and abroad to continue research and ensure vaccine availability.

Canada's population is getting older, which brings with it evolving health challenges. In order to address these challenges, Health Canada will play an important role in the creation of a national seniors council, which will serve as an advisory body and sounding board for seniors' health issues across the country. This will help Health Canada develop policies to address the health needs of this growing group.

This Department is committed to working with Justice Canada and Public Safety and Emergency Preparedness Canada to develop a National Drug Strategy. Health Canada will also work with stakeholders to help reduce alcohol-related harms in Canada and to address the issue of abuse and diversion of legal pharmaceutical products containing controlled substances. Through these efforts, Health Canada will contribute to healthier Canadians and safer communities.

Health Canada will continue to work with the Public Health Agency of Canada and other stakeholders to promote the Healthy Canadians initiative. The recent release of the new *Canada's Food Guide* along with support for ParticipACTION will provide key tools for helping Canadians adopt and maintain healthy lifestyles.

We will also continue to strengthen Health Canada's regulatory capacity by streamlining the regulatory process to ensure Canadians have access to safe and effective products in a timely manner. This will play a key role in the review of the Natural Health Product Regulations.

Health Canada remains committed to fostering leading edge science and research within the federal government and with external partners to ensure we have the knowledge needed to meet current and emerging risks to the health of Canadians. Federal support recently announced by the Prime Minister for specific research initiatives, such as the Spinal Cord Injury Translational Research Network and the Canadian HIV Vaccine Initiative, are illustrations of this commitment. We will continue to support and strengthen our research to ensure we have a sound evidence base for decision-making.

Underlying all of these plans and priorities are mechanisms to ensure that we are providing value for money and tangible results for Canadians. I am pleased to report that we have strengthened results-based management throughout Health Canada so we can better demonstrate to Canadians that we are doing everything we can to ensure our programs and services are achieving their objectives.

I am confident that with the plans described in this Report, we will be able to continue to make progress on this Government's health agenda, contribute to an efficient health care system and help improve the health of Canadians.



Tony Clement
Minister of Health, and Minister for the Federal
Economic Development Initiative for Northern Ontario

1.2 Management Representation Statement

I submit for tabling in Parliament, the 2007-2008 Report on Plans and Priorities (RPP) for Health Canada.

This document has been prepared based on the reporting principles contained in *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports:*

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the Department's Strategic Outcomes and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.



Morris Rosenberg
Deputy Minster of Health

1.3 Summary Information

Raison d'être

Health Canada was established to help the people of Canada maintain and improve their health. We are also committed to improving the lives of all Canadians and making this country's population among the healthiest in the world as measured by longevity, lifestyle and effective use of the public health care system.

FINANCIAL RESOURCES (IN MILLIONS OF DOLLARS)		
2007–2008	2008–2009	2009–2010
3,036.7	2,991.0	3,028.3

HUMAN RESOURCES		
2007–2008	2008–2009	2009–2010
8,825	8,681	8,689

DEPARTMENTAL PRIORITIES	
Name	Type
1. Working with others to strengthen the efficiency and effectiveness of the publicly-funded health care system	Ongoing
2. Contributing to the improvement of the health of Canadians	Ongoing
3. Reducing the risks to the health of the people of Canada	Ongoing
4. Strengthening accountability to Parliament and the public	Ongoing

PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

	Expected Results	Planned Spending 2007–2008	2008–2009	2009–2010	Contributes to the following priority
STRATEGIC OUTCOME #1:	Strengthened Knowledge Base to Address Health and Health Care Priorities				
Program Activity: Health Policy, Planning and Information	• Strengthened knowledge base to address health and health care priorities	263.7	259.9	254.8	Priority No. 1, 2, 3 and 4
STRATEGIC OUTCOME #2:	Access to Safe and Effective Health Products and Food and Information for Healthy Choices				
Program Activity: Health Products and Food	• Access to Safe and Effective Health Products and Food • Access to Information for Healthy Choices	257.4	246.3	246.7	Priority No. 1, 2, 3 and 4
STRATEGIC OUTCOME #3:	Reduced Health and Environmental Risks from Products and Substances, and Safer Living and Working Environments				
Program Activity: Healthy Environments and Consumer Safety	• Reduced health and safety risks associated with tobacco consumption and the abuse of drugs, alcohol and other substances • Reduced risks to health and safety, and improved protection against harm associated with workplace and environmental hazards and consumer products (including cosmetics)	333.8	289.8	291.7	Priority No. 2, 3 and 4
Program Activity: Pest Control Product Regulation	• Access to safer pesticides • Improved transparency and knowledge dissemination	50.9	46.5	46.3	Priority No. 3 and 4
STRATEGIC OUTCOME #4:	Better Health Outcomes and Reduction of Health Inequalities Between First Nations and Inuit and Other Canadians				
Program Activity: First Nations and Inuit Health	• Better health outcomes and reduction of health in equalities between First Nations and Inuit and other Canadians	2,130.9	2,148.5	2,188.8	Priority No. 1, 2, 3 and 4

1.4 Overview

INTRODUCTION

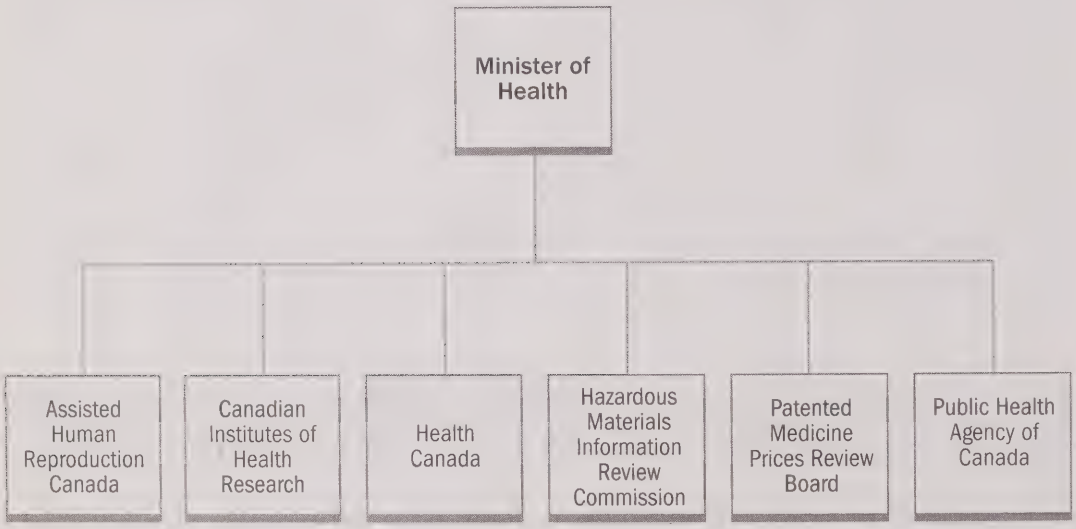
The Report on Plans and Priorities is Health Canada's key planning and priority-setting document. It provides an overview of the work of the Department, the external and internal challenges it faces and the key programs and services that will be delivered in the coming three years. It also summarizes planned expenditures and outlines performance measurement activities.

HEALTH PORTFOLIO OVERVIEW

The Minister of Health, through the work of the Health Portfolio, is responsible for maintaining and improving the health of Canadians. The Portfolio consists of Health Canada, the Public Health Agency of Canada, the Canadian Institutes of Health Research, the Hazardous Materials Information Review Commission, the Patented Medicine Prices Review Board and the newly-formed Assisted Human Reproduction Canada. Each member of the Portfolio prepares its own Report on Plans and Priorities.

The Health Portfolio consists of approximately 11,400 employees and an annual budget of over $4.5 billion. Health Canada provides policy leadership and coordination among portfolio members to ensure a coherent approach to addressing health priorities.

HEALTH PORTFOLIO ORGANIZATIONS



INTRODUCTION TO HEALTH CANADA

Health Canada's mission is to help the people of Canada maintain and improve their health. This responsibility covers a wide range of functions, including:

- regulation of a large variety of products in order to protect health and safety. Regulatory authorities cover medicines and medical devices, pesticides, consumer chemicals and products, nuclear and radiological safety, illicit drugs and food.
- providing health services to First Nations and Inuit;
- supporting the health care system by working with provincial and territorial partners and stakeholders on important reform initiatives;
- promoting improved health, as a public champion for individual decision-making that will enable individuals and families to be as healthy as possible;
- generating and sharing knowledge and information, on which personal decision-making, regulations and standards, and innovation in health rely; and,
- contributing to global health.

We protect the health and safety of Canadians through regulations and legislation. We work with a number of partners to maintain and improve health through programs and services with other federal agencies, the provinces and territories, First Nations and Inuit and stakeholders across Canada and abroad. These ongoing relationships help ensure our activities are based on emerging best-practices, make use of the most current science and are tailored to specific regional and stakeholder challenges. Health Canada helps assess risks to human health, maintains health protection efforts, regulates and approves products and provides national leadership and expertise in the development of health science and policy.

As administrator of the *Canada Health Act*, the Minister of Health works with provinces and territories to promote and protect a strong, universally accessible and equitable publicly funded health care system that is consistent with the criteria and conditions of the *Act* and allows Canadians to be confident in the services they receive. The Minister of Health is also responsible for another 18 statutes including the *Food and Drugs Act*, the *Pest Control Products Act*, the *Controlled Drugs* and *Substances Act* and the *Tobacco Act,* to name a few.

Health Canada implements its legislation through a number of regulations, guidelines, policies, programs, and services. Health Canada's significant responsibilities include ensuring the quality, safety, and effectiveness of drugs, medical devices and other therapeutic products, and pesticides; the safety of consumer products and workplace substances; the safety and nutritional quality of food; exposure to toxic substances in the environment; and the quality of air and water. Health Canada also helps Canadians to prevent and reduce the incidence and severity of disease, injury and disability, through prevention and control programs. Maintaining modern regulatory systems requires continued updating of legislation, regulations and policies, and the continuous monitoring of emerging issues, responding when and where required in order to protect the health and safety of Canadians. For these reasons, the Department is working to strengthen our regulatory systems. In 2007-2008, we will complete comprehensive reviews of all regulatory programs and activities in order to define the level of activities, performance and resources required to meet our regulatory and other responsibilities. A departmental priority will be regulatory streamlining and modernization, which will support the broader Government of Canada priority of a stronger economy.

The Minister of Health, through Health Canada, oversees transfers to the provinces and territories through the Canada Health Transfer and facilitates collaboration and coordination across the health systems.

While working towards improving the health of the entire population, the Minister of Health is also the provider of primary health care to First Nations and Inuit, largely in remote and rural areas. The objectives of Health Canada's First Nations and Inuit health program are to reduce the gap between health outcomes of First Nations and Inuit and the rest of the Canadian population, improve the overall health

of these communities, ensure the availability of and access to quality health services, work towards seamless integration of health programs and services, and develop capacity to support delivery of health services by First Nations and Inuit communities. Additional challenges remain as these populations are growing faster than the national average, have higher rates of chronic and communicable disease and injuries, and often face unique health challenges due to factors of geography, socio-economic status and other underlying health determinants.

HEALTH CANADA AT WORK ACROSS THE COUNTRY

Health Canada has approximately 8,700 employees across Canada. Roughly one third work outside the National Capital Region, providing close proximity to communities and clients thereby facilitating the design and delivery of programs and services that are responsive to local issues, priorities and needs of the diverse regions of Canada.



Note: This map indicates only where Health Canada has significant presence
* indicates location of Regional Directors General

CORPORATE PRIORITIES OF HEALTH CANADA

Health Canada has identified four corporate priorities that guide the work of the Department as we address the challenges and opportunities that affect the health of Canadians. These priorities reflect our mission and planned strategic outcomes as explained in Section 2.

1. Contributing to the improvement of the health of Canadians.
2. Reducing the risks to the health of the people of Canada.
3. Working with others to strengthen the efficiency and effectiveness of the publicly-funded health care and health system.
4. Strengthening accountability to Parliament and the public.

HEALTH CANADA AND PARTNERS HELPING CANADIANS MAKE INDEPENDENT, INFORMED CHOICES

The responsibility for promoting, protecting and improving the health of Canadians does not rest with a specific level of government, the medical profession or Canadians themselves. The responsibility is found in an interwoven community of collaborating stakeholders that each contributes to this goal.

Canadians make choices everyday that affect their health and well-being. Environmental, economic and social factors also affect health. Municipal, provincial and territorial governments and health service providers work to ensure community health services are available and provide the heath care system that Canadians rely on to protect and improve their health. The private sector helps develop pharmaceuticals and other health products for Canadians.

The contribution of Health Canada

In addition to overseeing the *Canada Health Act*, the federal government helps assess risks to human health, sustains health protection efforts, regulates and approves products, and funds health services. Health Canada provides national leadership and expertise in the development of health science and policy. The federal government provides assistance to provincial and territorial governments in the provision of health care services through the Canada Health Transfer. With respect to health programming and services for First Nations and Inuit, Health Canada supports public health and community health programs on-reserve and in Inuit communities, provides non-insured health benefits coverage regardless of residence, and delivers primary care on-reserve in remote and isolated areas where no provincial services are readily available.

Health Canada employees play key roles in the areas of promoting, protecting and improving the health of Canadians, roles that assist other stakeholders working in the area.

Innovators. As a science-based department, Health Canada employees are innovators, providing leading-edge science, sound policy research, and effective program and service development. Keeping abreast of global developments on diseases enabled Health Canada to play a leading role in Canada's response to the SARS, BSE and West Nile Virus outbreaks.

Knowledge Brokers. Through research, risk assessment, risk management and surveillance, Health Canada provides knowledge to Canadians, health care workers and other public and private sector stakeholders to enable them to make sound choices to protect health. The Department also monitors and researches the health threats from environmental factors such as toxic substances, air and water pollution, climate change and other threats. This work fosters sound decision-making and policy-development by all stakeholders to help reduce health risks.

Continued

Enablers. In all program areas, Health Canada brings stakeholders together, as well as provides information, research and education. The work of Health Canada enables Canadians to be up-to-date and informed about the issues that can impact their health.

Regulators, Trustees and Stewards. The Department's broad regulatory responsibilities to protect Canadians and promote health and safety range from prescription drugs and vaccines to toxic substances, from cardiac pacemakers to natural health products and food, from consumer goods to pesticides. Health Canada, through the administration of the *Canada Health Act*, safeguards publicly-funded health care in Canada, ensuring universal access to needed services.

Proponents of Transparency. All work at Health Canada, from the assessment of products under the *Canadian Environmental Protection Act* to the regulation and approval of thousands of products, is conducted transparently. Health Canada has committed to be accountable for delivering results to Canadians. The public had an opportunity to be involved in consultations on major regulatory initiatives such as the new *Pest Control Products Act* and will continue to be consulted in other areas as part of the Department's consultations framework.

OUR OPERATING ENVIRONMENT

Health Canada works collectively with stakeholders here and abroad to improve the health status of people around the world and to prevent and address potential threats. Increasingly, governments and stakeholders are collaborating to share experiences and approaches to help ensure changing populations continue to have adequate health care and access to the latest treatments made possible by technological advancements. Health threats rapidly cross borders, whether from infectious diseases, pollution or imported products and food. Canada continues to make a strong contribution to improving health outcomes around the world. Global changes and linkages make the operating environment for Health Canada even more complex, requiring the Department to maintain an active engagement in the global health community.

Here at home, the face of illness in Canada is evolving. For example, we are seeing a shift in balance between chronic diseases and infectious diseases as preparing for, preventing and responding to infectious diseases has recently become a key priority for many governments and health partners across Canada. Health Canada must be able to respond to a complex, broad and often rapidly evolving environment, one that can see a serious health risk travel around the globe and threaten the health of Canadians here at home in a matter of hours. The demographics of disease are also shifting. Examples include the diseases associated with the elderly that are now seen increasingly in younger populations, and lung diseases and HIV/AIDS that are turning up more frequently among women. Health inequalities continue across the population as socio-economic and regional factors continue to raise different challenges for health providers and policy-makers.

While there are a number of new emerging trends with potential benefits and threats to Canadians' health, for the most part there are several key themes that continue to dominate the policy landscape for Health Canada.

We are seeing encouraging progress towards improving the health of Canadians

In Canada, we have made significant advances in preventing and treating cardiovascular disease and we have seen death rates in this area decline dramatically over the past 40 years. Progress has been made also in the fight against cancer, with the latest statistics showing stable or declining incidence and mortality rates for most types of cancers. Canada has a better cancer survival rate than Western Europe. We have made progress with tobacco use, with overall smoking rates and smoking related deaths declining.

A number of health issues will always remain, as challenges and diseases evolve and positive efforts in prevention and treatment take time to alter the overall health of the population

Though concrete progress has occurred in First Nations and Inuit health, such as with increases to overall life expectancy, there still exists a health gap between Aboriginal peoples and the rest of the Canadian population. Child poverty remains a challenge for a significant number of Canadian households, with potential impacts on health. Mental illness is a burden for many Canadians. The overall number of new cases of cancer continues to increase, as the population grows and ages. The number of HIV/AIDS cases continues to grow, affecting different segments of the population.

More evidence, research, monitoring and reporting is crystallizing what we know about emerging health threats and the changing face of illness in Canada

Governments and health organizations around the world continue to monitor avian flu and pandemic influenza, a relatively new focus for many organizations. The growing incidence of obesity in younger Canadians is an emerging health threat that governments and health care providers have to address. The rate of respiratory diseases, such as asthma, is increasing rapidly in Canada and women are especially vulnerable. Superbugs and hospital acquired infections continue to challenge health care providers and governments.

Research repeatedly demonstrates that the actions of individuals can have a positive impact on their health and well-being, providing encouraging potential for improving the health of Canadians

Two thirds of Canadians have at least one modifiable risk factor for chronic disease. It is estimated that about one half of cancers in Canada are preventable through lifestyle changes. Nutrition is a key factor for preventing some cancers and diseases. Experts say many accidents and injuries are preventable, though mishaps around the house, workplace or on the roads remain a leading cause of death. Eliminating tobacco use remains a critical lifestyle change for improving health.

OUR STRATEGIC RESPONSE

Health Canada has developed a comprehensive array of programs, services, policies and regulations to enable us to address both existing and emerging health issues and challenges in Canada. Following are the four strategic outcomes guiding the work of the Department. Details of the program activities, priorities, expenditures and expected outcomes that fall within each of the following Health Canada strategic outcomes are included in Section 2 of this Report.

1. Strengthened knowledge base to address health and health care priorities.

2. Access to safe and effective health products and food, and information for healthy choices.

3. Reduced health and environmental risks from products and substances, and safer living and working environments.

4. Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.

OUR KEY PRIORITIES FOR 2007-2008

In addition to delivering initiatives in support of the four ongoing corporate priorities that reflect our day-to-day business, Health Canada will assign specific priority to the following key areas in 2007-2008:

1. **Supporting the health care system by advancing Patient Wait Times Guarantees.** Health Canada is working with the provinces to help ensure Canadians receive the care they need within clinically acceptable wait times. For example, Health Canada is implementing pilot projects for patient wait times guarantees in such areas as diabetes and prenatal care for First Nations and Inuit and pediatric surgeries.

2. **Improving the health of specific populations** including Aboriginals, seniors, children and youth. Initiatives will be implemented to help improve health outcomes for these specific groups that are each facing unique health challenges in comparison with other Canadians.

3. **Advancing Health and Environment initiatives** to protect health and adapt to our changing climate. Health Canada's work on the Chemicals Management Plan of Canada's Environmental Agenda will improve the degree of protection of Canadians and their environment against hazardous chemicals by introducing a number of new, proactive measures. The Clean Air Agenda will reduce indoor and outdoor air quality risks through such initiatives as a Radon Strategy and an Air Quality Health Index and Forecast Program.

4. **Protecting the health of Canadians with a focus on regulatory renewal, natural health products and a National Drug Strategy.** We will develop and maintain modern and flexible legislation, regulatory frameworks and policy instruments in order to strengthen and modernize Canada's regulatory systems related to consumer and health products, food and pesticides. We will also continue work on the assessment of natural health products to help protect Canadians using these remedies. To help reduce harm associated with the abuse of drugs, we will work with partners to develop a National Drug Strategy.

5. **Advancing global health security** by working with the Global Health Security Initiative to coordinate global actions in response to health threats. We work with other countries and international organizations including the World Health Organization (WHO).

GUIDING PRINCIPLES

The following guiding principles will direct the work of the Minister of Health and the management of the Health Portfolio's activities as it responds to the priorities for action:

- Putting people first: Promoting policies and programs that provide greater certainty and timely access to health care for Canadians.

- Making strategic and evidence-based investments: understanding and responding in a strategic and co-ordinated manner to changes affecting our health system, including demographics, societal expectations and the changing nature of infectious, communicable and chronic diseases.

- Ensuring alignment across the Health Portfolio: ensuring that the different policies, programs, agencies and partnerships that support strategic investments are aligned, reducing fragmentation, duplication in effort, overlap and where appropriate, varying cultures and modes of operation.

- Building relationships with partners based on trust and inclusiveness: improving federal-provincial-territorial relations to better serve Canadians and ensuring wider participation by private and non-government organizations in policy making and with international organizations such as the World Health Organization.

- Ensuring active engagement in international health issues including pandemic planning, knowledge generation and sharing, and new health developments in other countries.

- Improving performance and ensuring value for money: supporting evidence-based policy and developing information and management systems that support performance management and optimal use of taxpayer funds.

- Strengthening accountability to Parliament and the public.

OUR MANAGEMENT PRIORITIES

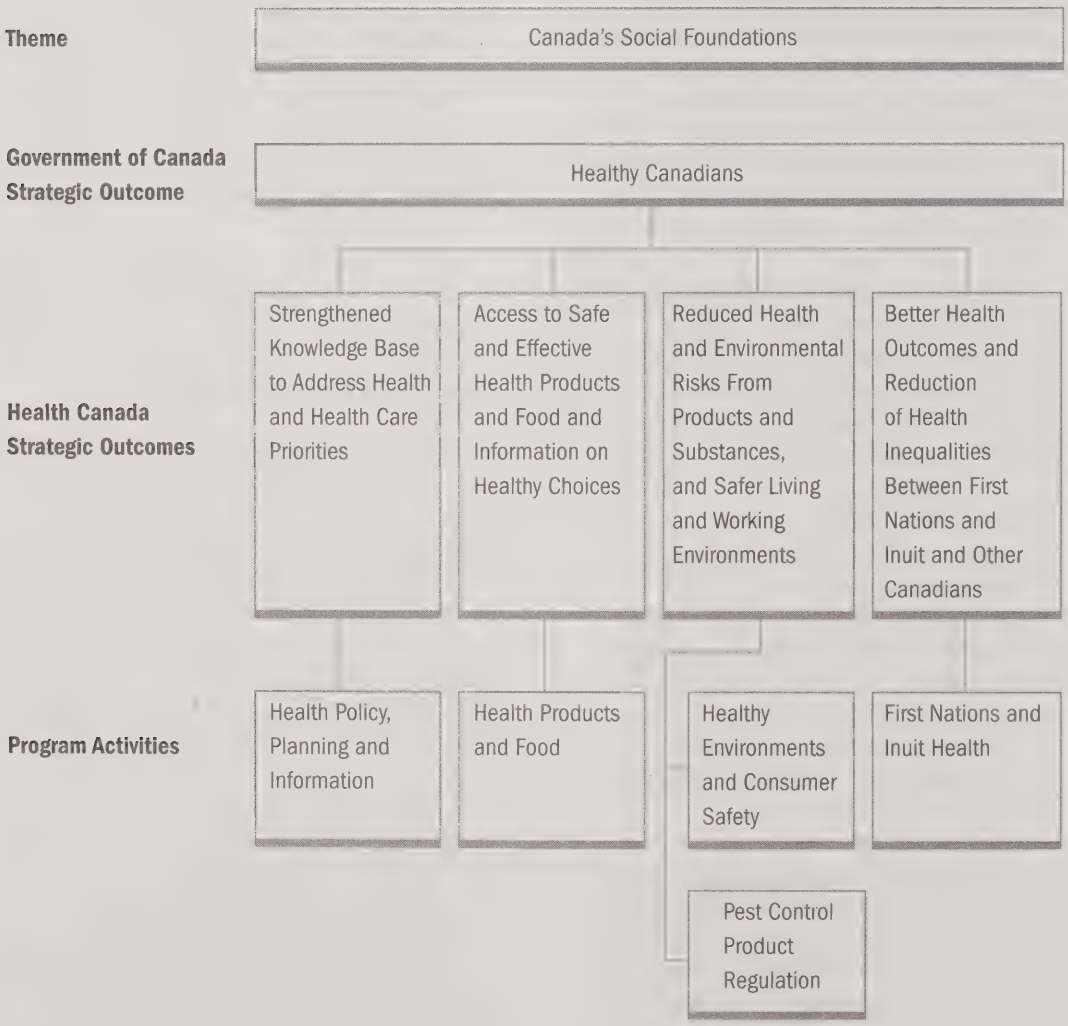
In the coming three years, Health Canada will address several internal management issues to ensure the Department is able to effectively and efficiently deliver on its priorities and meet its objectives. An overview of several key management priorities is included below. Impacts to Health Canada from Expenditure Restraint were limited to the Medical Marihuana Research Program, the First Nations and Inuit Tobacco Control Strategy and the Policy Research Program. Details are included in Section 2 - Strategic Outcomes.

Health Canada will continue to move forward with projects from its Financial Management and Control Framework to improve the capacity of Health Canada to effectively manage the resources under its control. Recently, a major step was taken towards a coordinated approach to resource management in Health Canada with the introduction of an integrated departmental operational planning process, including

human resources. We will continue to refine the process to ensure effective decision-making and enhanced monitoring of the resources for which the Department is responsible. Also, Health Canada will continue to work to meet the requirement for Audited Financial Statements, including the strengthening of internal controls and standardization of practices and processes.

Health Canada will implement the requirements of the new *Federal Accountability Act*. We will continue to monitor developments in the policy environment as it pertains to departmental finance and administration and will develop appropriate responses to newly implemented policies in a timely fashion. Health Canada will continue to support the work of the Blue Ribbon Panel on Grants and Contributions by assisting on the Business Process Review to streamline processes and participate as a vanguard department in implementing the Panel's recommendations.

CONTRIBUTING TO GOVERNMENT OF CANADA STRATEGIC OUTCOMES



Health Canada will continue to respond to audit recommendations as laid out by the Office of the Auditor General, the Office of the Comptroller General and others. We will ensure that structures, processes and systems are in place to ensure that our responses will satisfy the requirements described in various audit recommendations. The Department has most recently agreed with all recommendations of the November 2006 Auditor General's Report, which contained two Chapters on Health Canada. With respect to Chapter 8, Allocating Funds to Regulatory Programs, Health Canada has developed an Action Plan to address all ten recommendations. The Plan comprises two main components to strengthen its overall resource management process: a Branch level Comprehensive Program Review; and a departmental wide corporate Financial Management Control Framework targeted to be completed by March 2008. The Action Plan and status reports will be provided to the Standing Committee on Health and the Standing Committee on Public Accounts. For Chapter 10, Award and Management of a Health Benefits Contract, Health Canada has resolved the issues that the Auditor General brought to its attention.

Health Canada will continue to apply the Management Accountability Framework (MAF) at all management levels, and to integrate MAF expectations into the management culture of the Department. Through the MAF, Deputy heads will carry on their dialogue between the Treasury Board of Canada Secretariat (TBS) and the Public Service Human Resources of Canada (PSHRMAC) on the state of management practices in their organizations and on priorities for management improvement. The application of the MAF will facilitate the dialogue on management results with departments and agencies, as it integrates TBS and PSHRMAC management improvement initiatives and policies. Risk Management is an important element of the MAF and Health Canada is now incorporating risk management in departmental planning processes.

Health Canada will continue to participate in the federal government's shared services initiatives, and will continue to improve the Department's Business Continuity Planning Program to ensure departmental readiness for the continuous delivery of critical services during emergencies that have the potential to interrupt departmental operations such as a pandemic influenza outbreak.

INTEGRATING HUMAN RESOURCE PLANNING INTO BUSINESS PLANNING

Business objectives will guide human resource planning, helping to ensure we have the right people, with the right skills, at the right time, to achieve our goals. The strategic outcomes highlighted in the Report on Plans and Priorities will form the business framework for human resource planning in the Department.

For planning purposes, branches and regions will use input from multiple sources to analyze their human resources needs and issues. Managers will take into account various information, including an internal departmental environmental scan, departmental demographic information, the results of the last Public Service Employee Survey, available program evaluations, Health Canada's draft science plan, and feedback from the Department's Management Accountability Framework.

Consolidated human resources plans will be analysed and used for integrated decision-making.

Our Operating Principles

- Sound, informed decision-making based on leading edge science
- Efficient and sustainable resource utilization within legal, ethical and operational frameworks
- Transparency
- Cooperation and engagement with provinces, territories, partners and stakeholders
- Engagement in international health issues

SUSTAINABLE DEVELOPMENT

For the period of 2007–2010, implementation of the Department's Sustainable Development Strategy IV will be the focal point of activity for sustainable development within Health Canada. Departmental targets will contribute to outcomes in areas such as food safety, clean water and clean air; sustainable communities; and greening of departmental operations to further sustainable development. During this period, Health Canada will work with other federal departments to advance the social aspects of sustainable development to ensure that departmental policy and program integration efforts are taking into account determinants of health and other socio-cultural factors. For more information on Health Canada's Sustainable Development Strategy, please see Table 11 of this Report.

THE ROLE OF SCIENCE

As a science-based department, Health Canada depends on a strong foundation of science and research to fulfil its legislated mandate and contribute to the health and safety of Canadians. Given the wide spectrum of science-related activities in the Department, it is critical that we foster excellence in science and research, by effectively using sound science in policy and regulatory decision-making, and ensuring that these activities are aligned with departmental and federal policies.

Sound science contributes to risk assessment, risk management and supports evidence-based decision-making within Health Canada. Sound science contributes to establishing policies, setting standards and providing advice and information on the safety and nutritional value of food; the review of drugs to assess their quality, safety and effectiveness, including prescription and non-prescription pharmaceuticals, disinfectants and sanitizers; in assessing health risks to Canadians posed by environmental factors, consumer products, controlled substances, workplace chemicals and tobacco. In addition, sound science contributes to science-based health, environmental and value (including efficacy) assessments of pest control products.

Health Canada plays a strong leadership role in the federal government with respect to horizontal science policy and science management issues; supporting excellence in technology and innovation in all science, both research and regulatory, and promoting science and technology integration within the federal government and with external partners. In addition, the Department is committed to fostering excellence and integrity in its own science, encouraging due diligence and ensuring Health Canada has the science capacity it needs to meet current and emerging challenges.

2

Analysis of Program Activities by Strategic Outcome

STRATEGIC OUTCOME: STRENGTHENED KNOWLEDGE BASE TO ADDRESS HEALTH AND HEALTH CARE PRIORITIES

PROGRAM ACTIVITY – HEALTH POLICY, PLANNING AND INFORMATION

PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FTEs)

($ millions)	Forecast Spending 2006-2007	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Net Expenditures	281.9	**263.7**	259.9	254.8
FTEs	635	**588**	570	571

Notes: The decrease in forecast/planned expenditures from 2006-2007 to 2007-2008 is mainly due to the sunset of the Primary Health Care Transition Fund. This decrease is partially offset by an increase in funding for the *Canadian Strategy for Cancer Control*.

The decrease in planned expenditures from 2007-2008 to 2008-2009 is mainly due to a decrease in the level of funding for the Implementation of the Therapeutic Access Strategy, and the Assisted Human Reproduction regulatory regime. The decrease in planned expenditures from 2008-2009 to 2009-2010 is mainly due to a decrease in the level of funding for the National Wait Times Initiative.

Figures include an amount for departmental and regional infrastructure costs supporting program delivery.

PROGRAM ACTIVITY DESCRIPTION

Under this program activity, we strive to develop effective policy responses to a range of priority, emerging, and cross-cutting issues that impact the health of Canadians. There are many governmental and non-governmental organizations working towards improved health outcomes in Canada, including provincial and territorial ministries of health, professional organizations, research organizations, the program branches of Health Canada, and the agencies within the federal Health Portfolio. Our objective is to promote national coordination and development of a strong, shared knowledge base to address health and health care priorities for all Canadians. We also aim to facilitate successful health system adaptation to changes in technology, society, industry and the environment, such that Canadians will continue to be protected from health risks, have access to quality health care, and gain positive health benefits from information and innovation.

We engage in a variety of policy activities to achieve our objectives. This includes managing targeted funding programs to stimulate health system research and renewal, administering the *Canada Health Act*, drafting new health protection legislation and regulations, developing and distributing federal position papers on emerging issues, and setting up new agencies. We also take a leadership role for the Department in strategic planning, intergovernmental and international affairs, Cabinet and parliamentary relations, and providing policy advice and support to the Minister of Health.

During 2007-2008, reduction in health care wait times will remain one of our key priorities. Our work in this area is focussed on health human resources (i.e., ensuring there are adequate numbers of qualified health professionals to provide the health care Canadians need), promoting the use of electronic health records, facilitating federal/provincial collaboration, and supporting research that will help identify more efficient and effective ways to manage health care. Another continuing priority will be pandemic influenza preparedness and response. Here, we will focus on coordinating our efforts with the provinces and territories and the Public Health Agency of Canada (PHAC), the lead federal agency responsible for responding to public health emergencies and infectious

disease outbreaks. Our role is to promote equitable access to needed vaccines and antivirals, to represent Canada in international initiatives, and to provide advice on the broader social and economic implications of a pandemic influenza outbreak. Renewal of health protection legislation and modernization of the Canadian regulatory system also remain priorities. We are aiming to provide enhanced protection for Canadians as consumers, patients and workers, while encouraging commercial innovation and a competitive economy.

Effective policy development in the area of health draws on expertise and knowledge in the health sciences and medicine as well as the social sciences. We work with many partner organizations in health research and health data collection. The Canadian Institutes for Health Research (CIHR), Statistics Canada, the Canadian Institute for Health Information (CIHI), professional organizations, and non-governmental organizations work with the federal Health Portfolio to generate the extensive knowledge base needed for effective health policy, and to ensure its availability to the decision-makers who need it. We also share information internationally through partnerships such as the Organization for Economic Cooperation and Development (OECD) Health Committee, the Global Health Research Initiative (GHRI), and the Canada-Australia Dialogue. Our priority at Health Canada is to promote collaboration and knowledge-sharing in health care research, to address knowledge gaps in what the federal Health Portfolio has identified as priority issues, and to ensure research addresses the health needs of all Canadians. In some areas, we have our own expertise. For example, we conduct economic analyses of what affects supply and demand in health care, and we conduct gender-based analyses (i.e., to determine how men and women may be affected differently by policies and programs).

The impact of the Health Policy Research Program cancellation (as part of the spending restraint announced in September 2006) has been generally on university-based researchers, graduate students and institutions interested in providing evidence for health policy decision-making. Departmental staff scanned other funding organizations to recommend alternate sources of funding for projects terminated or about to begin, but were unable to find appropriate sources. The implication of the program cut for future plans and priorities is that the Department, PHAC, and the broader health community have lost a source of medium- to long-term health policy research on priority issues, which could be/has been used in the development of policies and programs.

Performance Measurement Strategy

Under the Health Policy, Planning and Information Program Activity, Health Canada's role is one of facilitation and coordination as well as promotion of federal standards and policy directions to improve health outcomes for all Canadians. In many areas, we are working collaboratively across jurisdictions, sectors, and agency mandates. Our performance measures and indicators reflect this. For example, our expected results include facilitating strengthened global health security and health system improvements through establishing pan-Canadian as well as international strategies and commitments, and through effectively managing targeted funding programs. To ensure accountability to Canadians, we conduct periodic evaluations of these programs. We also support agencies such as the Health Council to report on progress in joint initiatives such as health care renewal. We have identified expected results and performance indicators for each key program and service below.

HEALTH CARE POLICY (ONGOING)

Description: Health Canada works in close collaboration with the provinces and territories, health professionals, health care administrators and other key stakeholders to develop strategic policy on health care. Our aim is to improve access, quality, and integration of health services to better meet the health needs of all Canadians. We strive to ensure that health care policy decisions are based on strong evidence and are aligned with the principles of equity, sustainability, and affordability. Further, we aim to facilitate effective health system adaptation to the changing needs of the population.

Our policy activities in this area address issues related to broader health care system renewal, such as fiscal transfers, health care financing, governance and accountability, and the roles and interface of the public and private sectors. We also work with the provinces and territories and other stakeholders to address specific health care issues, such as health human resource strategies, electronic health records, home care, continuing care and palliative care.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Facilitate improved access, quality and integration of health care services for all Canadians	Establishment of joint federal/provincial/territorial strategies and commitments Interim and summative evaluations of funding programs (expected results and indicators are specific to each initiative) Progress reports on health care renewal from the Health Council Performance indicators and targets are under development for new policy directions

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
132.8	112	132.6	112	127.8	112

KEY INITIATIVES

Wait Times Management and Health Care Renewal

An important area of focus for 2007-2008 is continuing work on the government's key health priority of Patient Wait Times Guarantees (PWTGs) and the National Wait Times Initiative (NWTI) fund.

Health Canada has been working collaboratively with the provinces and territories and other stakeholders to develop and share innovative initiatives and best practices in wait times management and reduction; develop and implement pilot projects to test and evaluate PWTGs; establish evidence-based benchmarks for medically acceptable wait times; produce regular reports to Canadians on progress on wait times; support and disseminate research on wait times; and, monitor national and international developments in quality and patient safety. A number of initiatives to stimulate health care renewal were initiated in response to the 2004 Health Accord, and Health Canada is continuing to monitor the implementation of those initiatives. We will also continue to support the Health Council of Canada with a grant of up to $10 million annually until March 2008 to monitor and report on the progress of health care renewal in Canada. With regard to patient safety, Health Canada oversees a grant of up to $8 million annually (until March 2008) to the Canadian Patient Safety Institute (CPSI) to improve national collaboration.

At the time of writing of this document, workplans for wait times reduction initiatives were being developed to reflect the direction of the new government in this area in collaboration with the provinces and territories.

Health Human Resources Strategies

Health Canada will continue the implementation of the Pan-Canadian Health Human Resource (HHR) Strategy, established in 2003 to provide financial support (up to a total of $20 million annually) for activities that promote appropriate planning and management of HHR to help ensure Canadians have access to the health providers they need. Under the Strategy, Health Canada manages three broad funding initiatives: Pan-Canadian Health Human Resource Planning, Interprofessional Education for Collaborative Patient-Centred Practice, and Recruitment and Retention. Projects underway include the development of nationwide databases for HHR planning, and projects to stimulate interest in health careers in areas of shortage such as rural medical practice. (See also the Nursing Policy section for a description of activities under these initiatives.) Evaluations of the funding initiatives under the Strategy will be conducted in 2007-2008.

In partnership with federal, provincial and territorial governments, regulatory bodies, academic organizations and others, Health Canada will also continue to implement the Internationally Educated Health Professionals Initiative (IEHPI), for which the federal government committed $75 million, beginning in 2005-2006. The goal of this initiative is to facilitate integration of health professionals educated in other countries into the Canadian workforce.

As part of the Pan-Canadian HHR Strategy, Health Canada has been working with the provinces and territories, stakeholders, and other federal departments to develop and implement a pan-Canadian HHR Planning Framework. The framework is intended to act as a guide for HHR planning in Canada and for the future research and activity agenda of the Pan-Canadian HHR Strategy. Between the Spring and Fall of 2006, key stakeholders, including representatives from ministries of education, research entities, national Aboriginal groups, health sector organizations, health professional associations, and professional regulatory bodies were consulted on the framework and its action plan. Federal funding for 2008-2013 of the Pan-Canadian HHR Strategy will largely be based on the framework.

The Canada Manitoba Health Policy Dialogue is a partnership between Health Canada's Manitoba Region and Manitoba Health to provide continuous learning opportunities for staff and to foster new networks and collaborations across programs. To be held quarterly, it is a forum for senior managers at Health Canada and Manitoba Health to discuss strategic health issues with broad involvement of staff from both organizations.

Home and Continuing Care, Chronic Disease Management, E-health

Health promotion and prevention of disease, screening, diagnosis, treatment, home and continuing care, and palliative and end of life care are all important elements of a quality health system. The new government is committed to emphasizing health promotion, chronic disease management (in particular, cancer), and the health of seniors and children. Federal initiatives related to these priorities will be the shared responsibility of Health Canada, the Public Health Agency and the Canadian Institutes for Health Research. Health Canada will focus on the role of the health care delivery sector and coordination across the federal Health Portfolio and the provinces and territories.

In early 2007-2008, the summative evaluation of initiatives under the Primary Health Care Transition Fund (PHCTF) will be available. The Fund (2000-2006) aimed to support provinces, territories and other health care system stakeholders in improving access, quality of care, accountability, and integration of services in primary care (i.e., the broad spectrum of services involved in health promotion, illness and injury prevention, and the diagnosis and treatment of illness and injury).

Moving forward, Health Canada's priority policy development issues in the area of primary and continuing care include coordination of care, self-managed home care, and data development related to palliative care. Health Canada will also enhance

attention to emerging portfolio issues such as chronic disease management and e-health, and we will provide Portfolio leadership in relation to government policy and commitments regarding autism.

Health Canada is the federal government's liaison with the Canadian Partnership Against Cancer Corporation (CPACC) and will be responsible for managing the $50 million per year grant agreement with the Corporation (April 2007 to March 2012). CPACC is currently in its start-up phase and is developing its workplan for the upcoming fiscal year. Its mandate will be to provide a leadership role with respect to cancer control through the management of knowledge and the coordination of efforts among provinces and territories, cancer experts, stakeholder groups, and Aboriginal organizations to champion change, improve health outcomes related to cancer, and leverage existing investments.

Addressing Mental Health and Mental Illness

The Government of Canada recognizes the importance of pursuing action on mental health, and is committed to advancing pan-Canadian efforts with the provinces, territories, and other stakeholders, including various organizations and Aboriginal groups. Health Canada, along with PHAC, is reviewing the recommendations of the Senate Committee report released in May 2006, including the proposal to set up a Commission as a focal point in Canada for mental health.

PHARMACEUTICALS MANAGEMENT STRATEGY (ONGOING)

Description: The Pharmaceuticals Management Strategy activity area focusses on the overall coordination of federal pharmaceutical policy and collaborative work with provincial and territorial partners on pharmaceuticals management. Our objective is to better integrate pharmaceuticals into a seamless, robust health care system in order to improve health outcomes for Canadians and reduce costs in other health care sectors, such as hospitals. To achieve this, we seek to optimize policy interventions in areas such as post-market drug safety and effectiveness, appropriate drug-prescribing and use, and drug pricing and research. Our work in this area is closely linked with the Department's initiatives under the *Blueprint for Renewal* (the Health Products and Food Branch's comprehensive plan for regulatory modernization) and with the activities of the Patented Medicine Prices Review Board.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Facilitate better integration of pharmaceuticals into the health care system	Under the second phase of the National Pharmaceutical Strategy, workplans are being established in consultation with the provinces and territories

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
9.9	25	8.5	22	8.5	22

We will continue to work with the provinces and territories on pharmaceutical activities initiated as part of the 2004 Health Accord under the National Pharmaceuticals Strategy (NPS), an integrated, collaborative, multi-pronged approach to addressing pharmaceutical challenges that builds on governments' shared roles in the pharmaceuticals sector. The NPS Progress Report, published in September 2006 by the F/P/T Ministerial Task Force on the NPS, highlighted major achievements to date and set out key next steps for future work. The Report sets the stage for development and implementation of a second phase of the NPS work.

For more information on the NPS Progress report, see: http://www.hc-sc.gc.ca/hcs-sss/pubs/care-soins/2006-nps-snpp/index_e.html

In 2007-2008, Health Canada will continue to seek to advance work on all elements of the NPS. Specific collaborative work on the priority areas with provincial and territorial partners is expected to include:

- Catastrophic Drug Coverage (CDC): Officials will review and validate CDC costing methodologies, update related costs, and analyse issues related to the private insurer role.

- Expensive Drugs for Rare Diseases (EDRD): Officials will focus on developing federal/provincial/territorial consensus on the parameters of an EDRD framework and validate it with experts and external stakeholders.

- Common Drug Formulary: Officials will continue work to expand the Common Drug Review to all drugs and identify improvements to drug plan formulary management processes.

- Drug Pricing and Purchasing Strategies: Officials will develop a business case and implementation plan to address generic and other non-patented drug prices, and will examine the issue of the price of patented drugs for which there are expanded indications.

- Real-World Drug Safety and Effectiveness: Officials will complete a business plan to develop a national research network and centres of excellence under the guidance of a national oversight body, and engage "front-line" providers and patients on knowledge exchange related to drug safety and effectiveness in day-to-day use.

NURSING POLICY (ONGOING)

Description: Under this activity, policy advice from a nursing perspective is provided to the Minister, his office and senior staff within the Department. The aim is to work in close collaboration with the nursing community to optimize the contribution of nursing knowledge and practice to improved health care for Canadians.

To support policy development in this area, we fund activities related to knowledge generation as well as knowledge transfer and uptake (through publications, presentations, internet postings, sharing at meetings, workshops, etc.) These activities are targeted at decision-makers in governments and non-government organizations, both nationally and internationally.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Optimize the contribution of nursing knowledge and practice to improved health care for Canadians	Specified in workplans and funding agreements

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
1.5	10	1.5	10	1.5	10

In support of efforts to improve Canadians' access to health care services, reduce wait times and support care guarantees, we will continue to be engaged in policy development and knowledge generation, sharing and uptake. To facilitate an increase in the supply of nurses and improvements in the stability of the nursing workforce, we fund projects related to increasing domestic production, enhancing recruitment and retention, and integrating internationally educated nurses into the Canadian system. These activities are funded through the Pan-Canadian HHR Strategy (under Recruitment and Retention), and through the Internationally Educated Health Professional Initiative.

Under the Healthy Workplace Initiative (HWI) component of the Pan-Canadian HHR Strategy, we have been working to enhance the uptake and utilization of healthy workplace practices to improve the retention of health care providers. To achieve this, we are providing funding to projects that will increase knowledge about best practices in health workplaces, and funding for a national project that will facilitate the exchange of best practices across the country. In 2007-2008, we will complete an evaluation of the Healthy Workplace Initiative to establish if its objectives are being met. Expected results include policies that enhance the workplace, thereby improving provision of quality health care; improved health and well-being of health care workers; decreased absenteeism, turnover and

overtime of health care workers; and an inventory of innovative practices that enhance the health practice setting.

In 2007-2008, we will also provide ongoing funding to 20 research/learning projects that will increase knowledge about best practices in encouraging health care professionals to learn and work together in collaborative, patient-centred practice. In addition, we will provide ongoing and new funding for complementary projects that address issues at the health system level to improve the uptake of these collaborative practices in all jurisdictions. These projects are funded under the Interprofessional Education for Collaborative Patient-Centred Practice (IECPCP) component of the Pan-Canadian HHR Strategy and will be completed by June 2008. Further, we will develop an evaluation plan and interim evaluation to determine how well IECPCP objectives are being met.

ASSISTED HUMAN REPRODUCTION CANADA IMPLEMENTATION (ONGOING)

Description: Under this activity, Health Canada works towards the set up of Assisted Human Reproduction Canada (AHRC), the implementation of the *Assisted Human Reproduction Act*, and the development of related regulations. The aim of AHRC is to promote and protect the health and safety of Canadians who are using Assisted Human Reproduction technologies.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Implementation of *Assisted Human Reproduction Act* and development of related regulations	Milestones towards completion specified in yearly workplans
Set up of Assisted Human Reproduction Canada (AHRC)	Ultimately, AHRC will report on success in promoting the health and safety of Canadians who are using these technologies

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
3.1	25	1.5	9	1.5	9

With the appointments of the President and board of directors of AHRC completed in December 2006, Health Canada will now concentrate its resources on completing the elements of the regulatory framework.

It is anticipated that in 2007-2008, draft regulations will be published for areas such as licencing, health reporting information, and clinical and laboratory requirements dealing with in-vitro fertilization procedures using the patients' own gametes. We will continue to gather input from stakeholders, including the provinces, to ensure a pan-Canadian approach and to develop further regulations for controlled activities, such as the use of third-party gametes and pre-implantation genetic diagnosis. In 2007-2008, we expect to complete the issue identification phase of these consultations.

The Personal Health Information Registry will be ready for transfer to AHRC by the end of 2007-2008. Steps will be taken to develop a workplan to begin the process to remake, under the *AHR Act*, the Processing and Distribution of Semen for Assisted Conception Regulations under the *Food and Drugs Act*.

The Quebec Government filed a reference with the Quebec Court of Appeal challenging the constitutionality of sections of the *AHR Act*. The Department will continue to defend the constitutional validity of the *Act*.

HEALTH SCIENCES POLICY (ONGOING)

Description: Health Canada monitors new and emerging health science technologies, such as nanotechnology and human genetics, to determine potential risks and benefits to the health system and the health of Canadians, as well as to address wider economic, social, ethical and/or legal implications. We develop policy options to address these potential impacts. For example, we work collaboratively to develop standards for research ethics, best practices for biobanking, and quality guidelines for genetic testing. We also aim to ensure that Canadians will be in a position to make informed decisions on health care or participation in research involving new health technologies. By conducting policy research in this area, we aim to incorporate the perspectives of affected stakeholders, the knowledge of experts, and the experience of other jurisdictions. Our work involves collaboration with other Health Portfolio agencies, other departments, and international organizations, such as the Organization for Economic Cooperation and Development (OECD) and the United Nations Educational, Scientific and Cultural Organization (UNESCO).

EXPECTED RESULTS	PERFORMANCE INDICATORS
Contribute to health science areas such as: • promotion of innovation in preventative, diagnostic and therapeutic technologies • interventions for infectious diseases, such development of and access to safe and effective vaccines • strengthened human research participant protection • quality assurance guidelines for genetic testing	Reflection of ethical, legal, social, economic and health system considerations in international and domestic partnerships and policy advice in health science areas Progress on a system for human research protection in Canada; milestones specified in the workplan and project agreement

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
3.7	33	3.4	33	3.5	33

Under this activity area, Health Canada will continue to provide strategic policy analysis, advice and oversight on economic, social, legal, and ethical issues on pandemic influenza and other infectious disease issues. Activities include the following: liaising with officials across the Health Portfolio and other government departments on broad policy issues related to pandemic influenza (e.g., potential social and economic impacts); advancing dialogue on equitable access to vaccines and antivirals; assessing policy and market levers to stimulate health research and innovation to address unmet health needs related to infectious diseases domestically and abroad; and providing input to government-wide initiatives on infectious disease-related issues, including pandemic influenza, vaccines, etc. For example, we are providing input to the North American Plan for Avian and Pandemic Influenza, the G7 Advance Market Commitment pilot vaccine project for pneumococcal vaccine, and Government of Canada positioning within the OECD high-level forum on neglected and emerging infectious diseases.

We will also continue working with domestic stakeholders (i.e., clinical researchers, research ethics board members and administrators, sponsors of clinical trials such as pharmaceutical companies, the National Council on Ethics in Human Research, the Canadian Institutes of Health Research, the Inter-Agency Panel on Research Ethics, and other experts involved in research ethics) to develop standards for research ethics boards and solutions to the issue of protecting human research participants. Health Canada's role in developing the standards is to engage these stakeholders as well as the industry sector through a consensus-based approach. Work on this project involves collaboration with the Health Products and Food Branch to ensure consistency with clinical trial regulations. In 2007-2008, Health Canada will work with the Canadian General Standards Board to establish the technical committee made up of experts and stakeholders who will draft the standards, and will play a central role in coordinating the project and communicating more broadly. This work aims to achieve improved

consistency in the operation of research ethics boards that review clinical trial applications, contributing to improved protection for research participants. Funding for the project for 2007-2008 is $1 million, and will be $0.7 million per year from 2008-2009 onward.

LEGISLATIVE AND REGULATORY AFFAIRS (ONGOING)

Description: Health Canada is preparing a new framework to update, strengthen and integrate federal health protection legislation to be more responsive to present and future social and technological realities and to provide the tools needed to better protect the health and safety of Canadians. A new legislative framework will modernize and reinforce key existing legislation, including the *Food and Drugs Act*, *Radiation Emitting Devices Act* and *Hazardous Products Act*.

With respect to regulations, Health Canada continues to actively work to modernize the Canadian regulatory system to respond to current and emerging challenges from rapid scientific developments, globalization and cross-boundary health risks. The goal is to build a robust and flexible regulatory system that maximizes health, safety and environmental protection and also promotes an innovative and competitive economy.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Better protection for the health and safety of Canadians as consumers, workers, and patients	Progress towards regulatory policy coherence across the Health Portfolio Achievement of milestones towards completion of a new framework set in annual workplans (see text below for 2007-2008) Ultimately, the success of the new framework in achieving improved health protection for Canadians will be reported on by the Health Canada program branches and the Health Portfolio organizations responsible for specific sectors (i.e., food safety, consumer safety, etc.)

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
1.1	0	1.1	0	1.1	0

Health Canada will continue in 2007-2008 with a phased approach to legislative renewal. Over the next fiscal year, efforts will be focussed on the following areas: protection of personal health information, re-design of enforcement and compliance authorities and the treatment of confidential commercial information. We will review current legal authorities and instruments, and develop policy options for greater, modernized health protection that are aligned with Charter, legal and international considerations. Research and policy work, along with stakeholder engagement, will continue on the other aspects of the renewal exercise to advance a comprehensive framework of consumer health protection laws. In addition, we will further the work already undertaken on direct-to-consumer advertising (DTCA). Specifically, we will review the latest approaches by other countries, review scientific evidence, conduct consultations within the Health Portfolio to determine implications of various options, and make a recommendation on a policy on DTCA.

We will continue to work on a renewed modern approach to regulation, which builds on existing federal regulatory policy by promoting increased regulatory transparency, the alignment of legislative and regulatory planning and increased departmental efficiencies through improved coordination.

INTERNATIONAL AFFAIRS (ONGOING)

Description: Health Canada contributes to enhancing health security and to protecting the health of Canadians by anticipating and responding to international health developments. International Affairs is Health Canada's focal point to initiate, coordinate, and monitor departmental policies, strategies and activities that help promote Canadian priorities and values on the international health agenda. We provide strategic policy advice on international health issues to the Minister of Health, senior management and the Health Portfolio. We ensure Canada's health priorities are advanced by appropriate representation at international fora, and we ensure that the Department's international activities are consistent with government-wide policies.

We collaborate and exchange ideas and knowledge with key multilateral health agencies, including the World Health Organization (WHO) and the Pan American Health Organisation (PAHO) on global issues such as pandemic influenza preparedness, HIV/AIDS strategies, and global health security initiatives. We also share Canada's best policies and practices with other countries, and negotiate bilateral agreements with numerous countries on important health issues.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Contribute to enhancing global health security and protecting the health of Canadians	Participation in and outcomes of conferences and meetings; establishment of joint strategies and frameworks Expected results and performance measurements relating to specific sectors will be reported on by the organizations responsible (e.g., PHAC will report on pandemic preparedness)

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
22.9	30	23.3	30	23.3	30

Avian influenza and the possibility of a pandemic human influenza outbreak are considered a global threat. Health Canada will continue to provide policy coordination, advice and analysis on international avian and pandemic influenza planning and preparedness. By participating in interdepartmental policy development (for example, with Department of Foreign Affairs, PHAC, Public Safety and Emergency Preparedness Canada, Agriculture/CFIA and Industry Canada), we will contribute to a coherent cross-government approach to advancing global pandemic preparedness. Health Canada will continue to provide policy coordination/ coherence for the Health Portfolio and to act as the lead/key interlocutor for Canada with organizations such as the WHO, OECD, APEC, etc. We will work closely with PHAC, which serves as the substantive lead on pandemic influenza.

Health Canada will continue to chair the APEC Health Task Force (HTF) (2006-2008). As Chair, Canada provides key policy guidance on current priorities of the HTF, including enhancing avian and human pandemic influenza preparedness and response; fighting against AIDS in APEC; and improving health outcomes through advances in health information technology. Our partners in the working group on APEC HTF are PHAC, DFAIT, and the Canadian Food Inspection Agency (CFIA).

OFFICIAL LANGUAGES MINORITY COMMUNITY DEVELOPMENT (ONGOING)

Description: Health Canada manages funding programs to support projects that will help improve access to health services for official language minority communities.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved access to health services for official language minority communities	Evaluations of funding programs (expected results and indicators are specified in the funding agreements for projects)

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
24.4	11	24.4	11	24.4	11

In 2007-2008, Health Canada will conduct an evaluation of the Contribution Program to Improve Access to Health Services for Official Language Minority Communities (launched in June 2003). The Program has had an ongoing funding base of $23 million per year as of 2006-2007. Funds support initiatives for community networking and training and retention of health professionals among official languages minority communities. The evaluation will assess the program for its success in achieving the following: increased awareness among health professionals and policy makers of health needs of official language minority communities; increased recruitment and enrolment of students in training to offer services for official language minorities; increased level of satisfaction of health professionals and patients; increased health service access for official language minority groups; increased number of health professionals providing health services to official language communities; and, improved health status of target population groups.

The following programs and initiatives contribute to the balance of the program activity total:

Applied Research and Analysis
Canada Health Act
Federal Provincial Relations
Policy Coordination
Policy Priorities and Analysis
Portfolio Affairs
Women's Health and Gender Analysis

The planned spending for 2007-2008 for these programs and initiatives is $64.3 million.

STRATEGIC OUTCOME:
ACCESS TO SAFE AND EFFECTIVE HEALTH PRODUCTS AND FOOD AND INFORMATION FOR HEALTHY CHOICES

PROGRAM ACTIVITY - HEALTH PRODUCTS AND FOOD

PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FTEs)

($ millions)	Forecast Spending 2006-2007	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Gross Expenditures	345.0	**298.6**	287.5	287.9
Less: Expected respendable revenues	41.2	**41.2**	41.2	41.2
Net Expenditures	303.8	**257.4**	246.3	246.7
FTEs	2,591	**2,668**	2,656	2,650

Notes: The decrease in forecast/planned expenditures from 2006-2007 to 2007-2008 is due in part to the sunset of the Phase II Response to Bovine Spongiform Encephalopathy (BSE) in the areas of Risk Management and Targeted Research, the effect of one-year interim funding the Department received for 2006-2007 for Natural Health Products and Litigation Management as well as other Funding from the Department's operational budget carry-forward.

The decrease in planned expenditures from 2007-2008 to 2008-2009 is primarily due to a decrease in funding for the Therapeutic Access Strategy and the sunsetting of funding for the Agriculture Policy Framework and Health Canada's Phase I Response to Bovine Spongiform Encephalopathy (BSE). This is partially offset by an increase in Therapeutic Products Safety (TPS) Initiative funding.

Figures include an amount for departmental and regional infrastructure costs supporting program delivery.

PROGRAM ACTIVITY DESCRIPTION

Health Canada is Canada's federal authority responsible for the regulation of health products and food. Under this Program Activity, Health Canada evaluates and monitors the safety, quality and efficacy of health products such as drugs, vaccines, medical devices, natural health products and other therapeutic products available to Canadians, as well as the safety and nutritional quality of the foods they eat. In addition, the Department protects human and animal health and the safety of Canada's food supply by evaluating and monitoring the safety, quality and effectiveness of veterinary drugs by setting standards and promoting the prudent use of veterinary drugs administered to food-producing animals and companion animals. Finally, we promote the health and well-being of Canadians through a broad range of activities related to health products and food, including developing nutrition policies and standards such as *Canada's Food Guide to Healthy Eating*.[1]

Health Canada has identified five major challenges that must be addressed to help ensure continued, timely access by Canadians to safe and effective health products and a safe and nutritious food supply:

- an outdated regulatory toolkit that is increasingly limited and inflexible in responding to today's health products and food environment;
- the regulatory system's current incapacity to consider a given product through its entire life cycle, from discovery through examining the "real-world" benefits and risks of a health product and a food on the market;

- the impact of social and economic changes, such as accelerating scientific and technological advances, the rise of trans-border health and environmental threats, and a more informed and engaged citizenry;

- a regulatory system that currently is not sufficiently interconnected with the research and development, and health care systems; and

- the need to sustain and improve regulatory performance and capacity.

Health Canada will continue to renew the regulatory system for health products and food. This requires strengthening our regulatory tools and promoting innovative solutions to new population and public health challenges; improving the efficiency of our regulatory system, and more fully integrating evidence-based decision-making; influencing and adopting internationally respected scientific advice and internationally recognized regulatory best practices; pursuing international regulatory cooperation opportunities; meeting high standards of vigilance in our responsibility to monitor "real-world" product safety and effectiveness; and promoting a culture of openness and transparency.[2]

Therefore, Health Canada needs to continue to modernize its legislative and regulatory frameworks to keep pace with the challenges affecting Canada's regulatory environment. The Department recently launched its *Blueprint for Renewal* plan, which aims to modernize Canada's regulatory system for health products and food.[3] The *Blueprint* underpins many of the activities described under the Key Programs and Services section below.

In response to the Auditor General report regarding the funding of regulatory programs, Health Canada is reviewing its resource requirements and updating its cost recovery regime as complementary activities to the *Blueprint for Renewal*.[4] The Department has recently approved a new cost recovery strategy and framework for all its user fees programs, including drugs and medical devices, to align it to the Treasury Board Policy on Service Standards for External Fees and to develop a full costing model. The work on cost recovery is expected to be completed by March 31, 2008.

The Department will continue to work in collaboration with all the key players who influence or provide access to health products on the Canadian market. These players include provincial and territorial governments, the Patented Medicine Price Review Board, the Canadian Agency for Drugs and Technologies in Health, health professionals and practitioners, patients and consumers, and industry. In particular, Health Canada will foster partnerships and information sharing arrangements with the Canadian Institutes of Health Research (CIHR) and the Canadian Agency for Drugs and Technologies in Health.

Health Canada will continue to seek the views of citizens and stakeholders in reviewing and strengthening our regulatory system. We are working with federal science and technology partners to promote and protect the health and safety of Canadians. Some of our work includes collaborating directly with Agriculture and Agri-Food Canada (AAFC), Environment Canada (EC), the Canadian Food Inspection Agency (CFIA), the Public Health Agency of Canada (PHAC), and other federal partners. Also we are collaborating with CFIA to promote food safety as a science priority for Canada.

Science underpins the work of Health Canada's Health Products and Food Branch (HPFB). It informs our regulatory, policy and research activities pertaining to food and nutrition, drugs, medical devices and, natural health products. This requires the expertise of many – from the laboratory researchers to the scientists reviewing new health product submissions, and from the inspectors in the regions to the researchers generating the evidence base to create appropriate policies. Health Canada also supports the Community of Federal Regulators (CFR) Initiative, which works to build the capacity of the federal regulatory community through learning, the sharing of best practices and horizontal collaboration.[5]

Health Canada's regional offices develop and deliver key programs and services, including monitoring the risks of health products and the safety of food, and the investigation and inspection associated with the import, sale and manufacture of health products. They work with regional stakeholders and provincial and municipal governments to promote collaboration, participate in the monitoring of adverse reactions and assist in

developing policy responses in areas including: food safety, nutrition, natural health products, antimicrobial resistance, and the efficacy of health products. As part of the national laboratory network, Health Canada's regional laboratories are key contributors to our work to develop and manage food safety research and surveillance projects on natural toxins, genetically modified food, food allergen detection, method development and nutrition.

PERFORMANCE MEASUREMENT STRATEGY

The Performance Measurement Strategy for this Strategic Outcome will help us measure our results over time, and determine if our current program activity is working to ensure Canadians have access to safe and effective health products and food, and safe and nutritious food, as well as useful information for healthy choices.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Access to safe and effective health products and food Access to information for healthy choices	Level of satisfaction of Canadians, health professionals and other stakeholders with the information disseminated for healthy choices and informed decision-making

PRE-MARKET EVALUATION AND REGULATORY PROCESS IMPROVEMENT (ONGOING)

Description: A modernized Regulatory System: making regulatory functions more efficient, effective, flexible and responsive to Canadians by streamlining processes and collaborating more closely with other organizations to ensure Canada continues to have a world class regulatory environment.

EXPECTED RESULTS	PERFORMANCE INDICATORS*
Timely product assessment for health products and food	Percentage of decisions made within performance target by type for submission related to: • pharmaceuticals • medical devices • biologics • veterinary drugs • natural health products Percentage of pre-market submissions backlog reduced for: • veterinary drugs • natural health products • food
A modern regulatory system for health products and food that meets the needs of Canadians	Percentage of *Blueprint for Renewal* initiatives completed on schedule

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
106.5	1,273	97.8	1,264	95.6	1,254

*Data is collected and reported quarterly and annually.

Health Canada is responsible for assessing the efficacy, safety, and quality of drugs before they are marketed. However, there is a need to monitor drugs after they reach the market and are being used in the real world. To address this need, Health Canada will develop a regulatory approach that recognizes that health products have a life-cycle. A life-cycle approach will encompass all stages of product development and use, both before and after it reaches the market. For example, Health Canada will establish a progressive licensing framework based on sound science and risk assessment principles, that supports: continuous monitoring of safety, quality, efficacy and effectiveness of information, evaluation of benefits and risks throughout the product's life-cycle, and access to promising new pharmaceuticals and biologics. As well, Health Canada plans to implement new safety reporting policies, which will take into account risk-benefit assessment, risk management, risk communication and market intervention.

Health Canada will improve the review processes for the following food-related submissions: those for which a pre-market review is mandated under the Food and Drugs Regulations (food additives, novel foods and infant formulae); submissions for which a pre-market review is conducted in support of legislation or certification programs outside of Health Canada (packaging materials, incidental food additives and processing aids); or those for which specific amendments to the Food and Drugs Regulations are sought (i.e., with respect to the addition of vitamins and minerals to foods, requests for approval of novel fibre sources, requests for acceptability of nutrition

and health claim). This initiative aims to improve the transparency and predictability of the submission management process and define the respective roles and responsibilities of all parties involved (i.e., petitioners and Health Canada officials).

In 2007-2008, Health Canada will continue working on a regulatory framework for food-related health claims that support informed consumer choice and that are truthful, substantiated and not likely to lead to harm to consumers.[6] The health claims initiative, along with other initiatives related to novel foods and food fortification, will aim to promote conditions that enable innovative food products to be marketed. As well, we will improve guidance for industry regarding what is required for pre-market submissions.
The Department will continue its efforts to establish and meet internationally-benchmarked performance targets for all regulated products, building on recent performance improvements in the review of pharmaceuticals, biologics and medical devices.[7] Health Canada will institute efficiencies and management strategies to maintain the current standard of service and meet performance targets for pharmaceuticals, biologics and medical devices and continue working towards eliminating the backlog for submissions of natural health products and veterinary drugs.

In 2007-2008, Health Canada will continue to implement new regulatory frameworks for blood, cells, tissues and organs, which balance the need for safe cells, tissues and organs and blood of high quality with the need to ensure their availability.[8] The Department will also develop a new regulatory framework for vaccines. As well, Health Canada will continue to work with other departments and stakeholders to ensure that new products and procedures derived from bio, nano and other health related emerging technologies have been adequately evaluated for their safety to humans, animals and to the environment.

In the Quebec Region, the Health Products and Food Branch is working to promote the establishment of good co-ordination with Quebec's Ministère de la Santé et des Services sociaux [health and social services department] in connection with implementation of the federal regulations concerning bloods, cells, tissues and organs. These regulations are designed to ensure that Canadians have access to these products and that the products are safe and effective.

Health Canada is committed to establishing a more transparent and consistent system of categorizing products and assessing their risks. This will help product sponsors understand how decisions are made and anticipate the approach that will be taken by Health Canada to review their products. Health Canada's overall review of the Natural Health Product Regulations will contribute to these efforts. In addition to work completed through the International Conference on Harmonization (ICH), Health Canada will continue to work on the reviews of the Special Access Programme and the Clinical Trial Regulations, which have already been initiated.[9, 10]

Health Canada is actively engaged in International Regulatory Cooperation (IRC) initiatives with regulators around the world. In 2007-2008, our efforts will focus on refining these activities to maximize their strategic value and ensure they are resource efficient.

For example, Health Canada and US Food and Drug Administration (FDA) will hold a Strategic Policy Forum to map out policy directions related to medical devices, food and drugs under the HPFB-FDA Memorandum of Understanding. In addition, through the Security and Prosperity Partnership (SPP), Canada, US and Mexico will collaborate on human and avian influenza pandemic planning. Internally, the Department will continue to implement the HPFB IRC Strategic Framework and advance work and information sharing that further domestic regulatory performance.

Under its Environmental Impact Initiative, Health Canada will conduct a review of current New Substance Notification Regulations (NSNR), which are used to assess the environmental and human health impact of new substances, contained in products regulated under the *Food and Drug Act*.[11] Activities under this initiative will include the completion of needs analyses for Cosmetics, Pharmaceuticals, Medical Devices, Veterinary Drugs, Novel Foods, Food Additives, Radiopharmaceuticals, Natural Health Products, and Biologics.

INFORMATION, EDUCATION AND OUTREACH ON HEALTH PRODUCTS, FOOD AND NUTRITION (ONGOING)

Description: Responding to increased consumer interest in health issues by disseminating more information, and improving access to information that enables consumers to make appropriate decisions about health products and food safety, and nutrition

EXPECTED RESULTS	PERFORMANCE INDICATORS*
Public and stakeholders are aware of and have access to information that enables them to make informed decisions regarding the safety of health products, food and nutrition	Number of information products disseminated related to: • health products • food • nutrition Percentage target population reached

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
13.2	135	12.9	135	12.3	135

*Data is collected and reported annually

In 2007-2008, Health Canada will undertake activities to further develop, promote and disseminate healthy eating advice and information. A revised *Canada's Food Guide* was launched in February 2007. A Food Guide tailored to First Nations, Inuit and Métis is scheduled to be launched in 2007 in partnership with the First Nations and Inuit Health Branch. Based on findings from the Canadian Community Health Survey and other sources, work will also be undertaken to identify additional information that could be developed for specific segments of the population. Health Canada will also update key recommendations from its national pregnancy guidelines, *Nutrition for a Healthy Pregnancy*.[12]

Health Canada will continue to promote consumers' understanding and awareness of the information available on food labels to assist them to make informed choices. For example, the Nutrition Facts panel will be profiled on the revised *Canada's Food Guide* and through related public information initiatives that promote the importance of healthy eating to overall health and wellness.

Health Canada will deliver effective and timely communications to the public and vulnerable groups regarding food safety and nutrition issues and educate consumers on risk avoidance practices in order to maximize safety and minimize risks associated with food choices. Specifically, the Department plans to disseminate updated advice about fish consumption, safe handling of raw meat and poultry and consumption of unpasteurized juice, and updated consumer information as a result of amendments to the 2002 Nutritional Labelling regulations, which will be published in *Canada Gazette Part II* by December 2007.

As the applications of new technologies become numerous and more complex, Health Canada will continue to promote a comprehensive stewardship approach (i.e., responsible management of economic, environmental and social interest, while maintaining and improving high standards for product safety). As an integral part of this, Health Canada will continue to ensure that the public has access to objective information about and understand the benefits and risks associated with products of bio, nano and other health related emerging technologies.

As part of Health Products and Food Branch's Consumer Information Strategy, we will continue to: find new and effective ways to improve the way we communicate information to the public; improve and expand the tools and practices through which we communicate information; turn raw information about health products and food into practical knowledge that consumers can use to make personal decisions about their health and healthcare treatments; and provide this information to consumers when they need it in a form that allows them to more easily and effectively use it.

MONITORING SAFETY AND THERAPEUTIC EFFECTIVENESS AND RISK MANAGEMENT (ONGOING)

Description: Increasing the responsiveness to specific public health issues and the ability to manage risks through the development of sustainable research, monitoring and surveillance systems and stronger compliance and enforcement activities. Increased ability to manage risks associated with the food supply, including food safety emergencies, in order to provide safer food to Canadians.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Strengthened safety of health products available to Canadians	Percentage of health product recalls addressed within legislated timelines (15 days from receipt of information)
Compliance with the *Food and Drugs Act* and its regulations	Percentage annual increase of adverse reaction reports received
	Number of inspections
	Percentage of compliance based on total number of inspections (of establishments) completed

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
119.2	1,072	117.9	1,070	122.5	1,076

*Data will be collected and reported annually

Current regulatory resources and tools are primarily focussed on pre-market assessments of health products. However, Health Canada has a key responsibility for monitoring the real-world safety and therapeutic effectiveness of health products and the safety of food, and surveillance and monitoring of the Canadian food supply, once it is on the market. In particular, there are many new challenges and threats related to food: unapproved residues and chemicals in imported food; the pace and scale of technological innovations; new consumption trends such as organic food; and unforeseeable threats such as new animal or plant diseases and bio-terrorism. Recognizing this, Health Canada will use the regulatory system to better generate and disseminate data, and respond to safety and effectiveness issues affecting health products and food. We will move towards a more proactive, post-market surveillance and monitoring strategy.

The Department plans to continue its efforts towards a robust, sustainable research and surveillance system to increase our ability to manage risks associated with the food supply for Canadians. Key activities include addressing priority gaps in scientific knowledge in order to better characterize risks associated with priority food-borne pathogens (e.g., *E.coli 0157, Salmonella,*

C. Botulinum) and chemical contaminants in food (e.g., Persistent Organic Pollutants, flame retardants, water repellents) working with departmental partners to develop a sustainability plan for bio-monitoring; and working with CFIA and other federal, provincial and territorial partners to ensure that there is a consistent "national" approach to the enforcement and compliance of Health Canada policies and standards for the safety and nutritional quality of all food sold in Canada.[13]

Health Canada will co-chair the Nova Scotia Food and Health Products Safety Network with the Nova Scotia Department of Agriculture and Fisheries in 2007-2008. The Network is comprised of experts in the areas of food, water, health products, and animal health issues who work together to promote proactive and preventative strategies, and conduct post incident reviews of significant investigations in order to improve the efficiency and effectiveness of the regulatory systems. Also, the Network provides a forum for federal, provincial and municipal governments to exchange information on best practices, policy development, roles and responsibilities, and to conduct joint training exercises.

Adverse reaction reports are used by Health Canada to identify potential health product safety issues. Health Canada has launched the development of a new computerized system, which will replace the current Canadian Adverse Drug Reaction Information System (CADRIS) and strengthen Health Canada's ability to detect potential safety issues and to analyse adverse report data.[14] In addition to being able to monitor adverse reactions over the entire life cycle of a product - an option not available under CADRIS - the new system will also allow more efficient electronic reporting by all manufacturers in the future. In 2007-2008, the new system will initially focus on post-market adverse reactions to pharmaceuticals, biologics and natural health products, and later be expanded to include pre-market adverse reaction reports from clinical trials. Implementation will be completed in 2007-2008.

Building on international best practices, Health Canada will develop a pharmacovigilance toolkit to strengthen our post-market surveillance capacity. The toolkit will allow easy access to guidance documents, information management and prioritization strategies, as well as additional information sources such as Periodic Safety Update Reports (PSURs) and the analysis of foreign adverse reaction data.[15]

Post-market surveillance, compliance and enforcement are essential in helping to ensure that Canadians have access to safe and effective medical devices. In 2007-2008, the Therapeutic Product Safety Initiative along with other sources of funding will increase funding for Health Canada's inspection program for medical device establishment licence holders to $1.8 million. These resources will allow Health Canada to conduct an estimated 205 Medical Devices Establishment inspections and associated follow-up activities.

Clinical trials require periodic compliance inspections to protect the trials' subjects as well as the integrity and accuracy of the data that supports the application for new drugs bound for market. As a component of the Therapeutic Product Safety Initiative, in 2007-2008 the number of clinical trial inspections will be increased to 85, which meets the international benchmark of 2% of all clinical trials inspected annually.

In order to reduce the number of drugs and natural health products on the market that are making unapproved health claims, Health Canada is carrying out two surveys of the health food stores, fitness facilities, pharmacies and other retail establishments to search for products making these unapproved claims and following up with the manufacturers to correct the situation.

A strong, flexible compliance and enforcement strategy is necessary for Health Canada to fulfil its mandate in today's complex regulatory environment. To reflect this change the Department will develop a new compliance and enforcement strategy as part of the *Blueprint for Renewal* of the health products and food regulatory system initiative

Health Canada is responsible for the development of a pandemic emergency implementation plan that outlines the roles and responsibilities of the regulatory authority if a pandemic is officially declared. Health Canada will continue to work with PHAC to implement the Canadian Pandemic Influenza Plan and to support the WHO's Global Agenda for Influenza Surveillance and Control. The Department will spend $6.2 million over five years, as well as $1.2 million ongoing, on planning and preparedness activities, providing regulatory guidance during the development of a prototype vaccine, developing a regulator's emergency implementation plan and designing an accelerated approval process. These measures will help to ensure that Canada is ready in the event of an influenza pandemic and will limit the impact of a pandemic on the Canadian population. It will also enable Canada to fulfill its role as a WHO laboratory for release of vaccines for WHO member countries in the event of a pandemic.

TRANSPARENCY, PUBLIC ACCOUNTABILITY AND STAKEHOLDER RELATIONSHIPS (ONGOING)

Description: Bringing more transparency to our decision-making processes by providing more accessible information about the evidence, processes and rationale underpinning our decisions. Health Canada is also strengthening its capacity to involve the public more meaningfully and inclusively in regulatory decision-making.

EXPECTED RESULTS	PERFORMANCE INDICATORS*
Transparency accountability and openness are integrated into Health Canada's daily business	Number and nature of new tools and approaches implemented to better integrate transparency and openness into HPFB's daily business

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
18.5	188	17.7	187	16.3	185

*Data will be collected and reported annually.

In the spring or summer of 2007, Health Canada will begin to implement measures for the registration and disclosure of clinical trial information on health products. In response to stakeholder requests for additional information, the Department will also begin providing web-based access to Health Canada-authorized Product Monographs in 2007 thereby providing Canadians with quick access to the most recently-approved information supporting safe and effective use of drug products. In addition, Health Canada will continue to provide access to information regarding the basis for regulatory decisions on some of its newly approved products (i.e, Summary Basis of Decision document) and will undertake an evaluation to explore the feasibility of expanding the initiative.[16]

In 2007-2008, Health Canada's Office of Consumer and Public Involvement (OCAPI) will also develop an implementation strategy for the Policy on Public Input in the Review of Health Products. This policy builds on the Health Products and Food Branch's commitment to improved transparency, openness, and accountability made in the "2004-2007 Strategic Plan, Serving Canadians Now and Into the Future" and further developed in the Public Involvement Framework.

Health Canada will continue to use a variety of methods to engage stakeholders early and throughout the decision-making process. In 2007-2008, Health Canada will launch a number of thematic consultations on such initiatives as the proposed Progressive Licensing Framework for pharmaceuticals and biologics; its cost recovery regime, the review of Natural Health Product Regulations and regulatory regime, and the Special Access Program (SAP), as well as the regulatory framework for food-related health claims.

ENDNOTES

1. http://www.hc-sc.gc.ca/fn-an/food-guide-aliment/fg_rainbow-arc_en_ciel_ga_e.html
2. Once therapeutic products are on the market, Health Canada monitors them for safety, efficacy and quality. For further information, visit the HC web site: http://www.hc-sc.gc.ca/hcs-sss/pharma/nps-snpp/securit/index_e.html
3. http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/hpfb-dgpsa/blueprint-plan/index_e.html
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9. http://www.hc-sc.gc.ca/dhp-mps/acces/drugs-drogues/index_e.html
10. http://www.hc-sc.gc.ca/dhp-mps/prodpharma/activit/consultation/clini-rev-exam/index_e.html
11. http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/environ/index_e.html
12. http://www.hc-sc.gc.ca/fn-an/nutrition/prenatal/national_guidelines-lignes_directrices_nationales-06_e.html
13. The measurement of people's exposure to toxic substances in the environment by measuring the substances of their metabolites (blood or urine) in human specimens.
14. http://www.hc-sc.gc.ca/dhp-mps/medeff/advers-react-neg/fs-if/cadris-2_e.html
15. A clinical science whose objectives are the surveillance, evaluation and signaling of the undesirable effects of pharmaceutical products used for medical therapy and whose major sources of new information are spontaneous notification and reporting of such effects. Pharmacovigilance also includes the diffusion of this information and the regulatory measures taken to prevent future adverse drug reactions, to ensure safer use of drug products as well as an improvement in the risk-benefit ratio.
16. A public document that outlines in technical language the risk-benefit analysis and scientific considerations that have factored into Health Canada's Health Products and Food Branch's decision to grant market authorization for a drug or medical device. The document provides regulatory, quality (chemistry and manufacturing), efficacy and safety information.

STRATEGIC OUTCOME: REDUCED HEALTH AND ENVIRONMENTAL RISKS FROM PRODUCTS AND SUBSTANCES, AND SAFER LIVING AND WORKING ENVIRONMENTS

PROGRAM ACTIVITY - HEALTHY ENVIRONMENTS AND CONSUMER SAFETY

PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FTEs)

($ millions)	Forecast Spending 2006-2007	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Gross Expenditures	327.1	**349.5**	305.8	307.7
Less: Expected respendable revenues	15.5	**15.7**	16.0	16.0
Net Expenditures	311.7	**333.8**	289.8	291.7
FTEs	1,955	**2,074**	2,033	2,046

Notes: The increase in forecast/planned expenditures from 2006-2007 to 2007-2008 is mainly due to funding for the Chemical Management Plan, the Clean Air Regulatory Agenda, and the Clean Air Act Program. This funding increase is partially offset by the effect of one year interim funding received in 2006-2007 for litigation management and the Public Service Health Program, and by the sunset of the Border Air Quality Strategy in 2006-2007.

The decrease in planned expenditures from 2007-2008 to 2008-2009 is mainly due to the sunsetting of funding in 2007-2008 for the Chemical Management Plan, the Clean Air Regulatory Agenda, and the Clean Air Act Program. The increase in planned expenditures from 2008-2009 to 2009-2010 is mainly due to an increase in funding for the *Canadian Environmental Protection Act*.

Figures include an amount for departmental and regional infrastructure costs supporting program delivery.

PROGRAM ACTIVITY DESCRIPTION

Healthy Environments and Consumer Safety touches many elements of day-to-day living that have an impact on the health of Canadians. These include drinking water safety, air quality, radiation exposure, substance use and abuse (including alcohol), consumer product safety, tobacco and secondhand smoke, workplace health, and chemicals in the workplace and in the environment. Much of this work is governed through legislation including the *Food and Drugs Act*, the *Controlled Drugs and Substances Act*, the *Hazardous Products Act*, the *Radiation Emitting Devices Act*, the *Canadian Environmental Protection Act*, the *Tobacco Act*, the *Quarantine Act*, the *Potable Water Regulations for Common Carriers*, and others. Health Canada is also engaged in other health and safety related activities such as chemical and nuclear emergency preparedness; inspection of food and potable water for the travelling public; and health contingency planning for visiting dignitaries.

The Healthy Environments and Consumer Safety strategic outcome seeks to improve health outcomes by:

- Reducing health and safety risks associated with tobacco consumption and the abuse of drugs, alcohol, and other controlled substances; and
- Reducing risks to health and safety, and improving protection against harm associated with workplace and environmental hazards, consumer products (including cosmetics), radiation-emitting devices, new chemical substances, and products of biotechnology.

A priority focus this year will be to help implement the Government's Environmental Agenda which responds to growing evidence that environmental factors contribute to health problems such as cancer, respiratory illnesses, and reproductive and developmental disorders. Initial action (programming and regulatory) is being undertaken on clean air and chemicals management.

Taking steps to modernize our regulatory frameworks and approaches is another important focus for Healthy Environments and Consumer Safety. This includes concrete initiatives such as modernizing the *Hazardous Products Act*, the *Radiation Emitting Devices Act*, and the *Food and Drugs Act* (Cosmetic Regulations) to protect the health of Canadians and implementing the *International Health Regulations (2005)* to help prevent the international spread of disease. Longer term efforts will identify the most efficient and cost-effective instruments to best reduce particular health risks facing Canadians.

A focus on human resources is also required to ensure we have the capacity needed to support key activities. Finding professionals with expertise in the applied sciences (e.g., toxicology, epidemiology, biology) and in both occupational and public health (e.g., nurses, medicine, psychologists, industrial hygienists) is proving to be a challenge. We must compete with other organizations to attract highly qualified scientists and health professionals. This will be especially challenging given that additional staff and expertise is required to deliver on new government environmental initiatives. To respond to human resources risks, we will initiate a multi-year people management plan focussed this year on implementing training and development, recruitment and succession planning/knowledge transfer.

Health Canada will continue to advance science and use strong evidence-based research to formulate our healthy and safe living promotion and harm prevention programs, policies and regulations. Our experts work closely with colleagues in the federal government and beyond (e.g., academia) in the areas of both research and development and related scientific activities. Anticipatory, applied and novel research provide the evidence of emerging health issues and contribute to the design and implementation of policies, regulations and legislation, as well as to decision making, aiming at protecting the health and safety of Canadians. In our role as a regulator, we extend our scientific research by contributing to the generation, dissemination and application of scientific and technological knowledge, including the assessment of products and processes for the purpose of regulation, as well as surveillance, testing and collection of information. In addition to our internal activities related to scientific research, health surveillance, and foresight in the safe use of emerging and merging technologies (such as biotechnology and nanotechnology), we will also use the science conducted by external organizations to help identify risks to human health, and assess and manage these risks.

Activities within this strategic outcome require sustained partnerships with other government departments as well as provinces and territories, non-governmental organizations, and the international community. We work closely with the Health Products and Food Branch, the Pest Management Regulatory Agency, Environment Canada, and others on health and environment issues. We are engaged in the Government's public safety and anti-terrorism initiatives and, in support of the work the Government is doing on tackling illegal drug use and associated crime, we are working with Justice Canada, Public Safety and Emergency Preparedness Canada, the Royal Canadian Mounted Police, and the Canada Border Services Agency. We also collaborate with provinces and territories through various committees to develop guidelines on issues such as tobacco cessation and safe drinking water, and to coordinate nuclear emergency preparedness activities. Our work with the international community allows us to better respond to domestic health and safety issues, meet Canadian obligations and commitments, share best practices, and promote Canadian leadership globally.

The contributions of regional offices are integral to program delivery. They include: playing a leadership role on key national initiatives; conducting inspection, surveillance and educational activities related to consumer products, tobacco, controlled drugs and substances; conducting risk assessments and evaluations; providing health advice to federal employees, provinces, and municipalities related to chemical contaminates and exposure levels, drinking water standards, and work environments.

PERFORMANCE MEASUREMENT STRATEGY

EXPECTED RESULTS	PERFORMANCE INDICATORS
Reduced health and safety risks associated with tobacco consumption and the abuse of drugs, alcohol and other substances	see below
Reduced risks to health and safety, and improved protection against harm associated with workplace and environmental hazards and consumer products (including cosmetics)	

KEY PROGRAMS AND SERVICES

Two programmes carry out work aimed at reducing health and safety risks associated with tobacco consumption and the abuse of drugs, alcohol and other substances: the Drug Strategy and Controlled Substances Programme and the Tobacco Control Programme

DRUG STRATEGY AND CONTROLLED SUBSTANCES (ONGOING)

Health Canada administers the *Controlled Drugs and Substances Act*, develops prevention strategies to combat alcohol and drug abuse, monitors and reports to Canadians on current and emerging drug trends, supplies analysis and identification services of seized controlled substances to law enforcement agencies, and provides expert scientific advice and training to our clients (i.e., police and crown attorneys).

The Drug Strategy Community Initiatives Fund (DSCIF) funds activities at the national, regional, provincial/territorial and local levels in health promotion and prevention. The Alcohol and Drug Treatment and Rehabilitation Program (ADTR) currently aims to improve treatment for women and youth who are dealing with substance abuse problems. Health Canada also provides funding for the treatment component of Drug Treatment Courts.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Reduce health and safety risks associated with the abuse of drugs, alcohol, and other controlled substances	Decrease in health-related, at-risk behaviours associated with substance use within the general Canadian population as well as specifically youth and Aboriginal persons

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
76.6	320	78.6	328	78.0	326

KEY INITIATIVES

In partnership with key stakeholders and other levels of government, Health Canada will carry out the following key initiatives:

- Initiate the development of a national strategy to prevent the abuse of pharmaceutical products that are controlled substances, such as oxycodone and codeine.

- Develop and implement national alcohol drinking guidelines as per the recommendations of the National Alcohol Strategy.

- Implement the National Alcohol and Drug Use Monitoring Survey (CADUMS), which is an ongoing general population telephone based survey that will provide useful data on topical and emerging issues related to the use of alcohol and other drugs and substances in a timely, reliable, and continuous basis.

The Medical Marihuana Research Program objective was to fund clinical research on the therapeutic aspects of marihuana. The Program was terminated in 2006 as a result of ongoing expenditure review. The pharmaceutical industry and academic institutions will be relied upon to generate the information. This decision does not impact the two clinical studies currently underway that were approved under the Program, nor does it impact approved individuals access to marihuana for medical purposes (i.e. Marihuana Medical Access Regulations which came into effect on July 30, 2001).

TOBACCO CONTROL (ONGOING)

Health Canada administers the *Tobacco Act*; enforces compliance and sales-to-youth regulations as well as restrictions on tobacco advertising, promotions, and sponsorships; disseminates timely and comprehensive information to Canadians to influence attitudes and effect behaviour change aimed at reducing the serious and adverse health effects of tobacco use; evaluates industry reports on tobacco emissions and constituents; and monitors and analyzes changes in tobacco consumption patterns and public attitudes towards tobacco products to evaluate progress and to develop new areas for emphasis.

EXPECTED RESULTS (Five 10-year objectives 2001-2011)	PERFORMANCE INDICATORS*
Reduce smoking prevalence to 20% from 25% (level in 1999)	Decrease in smoking prevalence rate as measured by Canadian Tobacco Monitoring Survey (CTUMS), etc.
Reduce the number of cigarettes sold by 30% from 45 billion to 32 billion	Decrease in number of cigarettes sold
Increase retailer compliance regarding youth access to tobacco from 69% to 80%	Increase in retailer compliance as measured by the Retailer Behaviour Survey
Reduce the number of people exposed to environmental tobacco smoke in enclosed public places	Decrease in the number of Canadians exposed to second-hand smoke as measured by CTUMS

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
63.8	263	65.9	269	65.3	268

KEY INITIATIVES

Research suggests that tobacco promotion at retail, in the form of multi-tiered displays of tobacco products covering walls and counter tops, may induce the use of tobacco products, particularly among youth. A key initiative will focus on protecting these people from inducements to smoke through the development of regulations to restrict the display at retail of tobacco products, branded accessories and signs on the availability and price of tobacco products.

In support of the Federal Tobacco Control Strategy, Health Canada's BC regional office will fund community based projects that use innovative approaches to reach non-traditional target populations. One of these projects, entitled Smoke Screen, will provide educators, youth and community groups with documentaries and Learning Resource Packages that address tobacco use among immigrant youth and those who are learning English as a second language, while illuminating cultural attitudes and behaviours towards tobacco use. Another innovative project will aim to change the smoking culture of construction trades workers by targeting students who plan to work in those trades and by providing information to trades workers. Cessation resources will be disseminated through established trades networks such as WorkSafe BC and the BC and Yukon Trades Council.

In addition, given the tobacco industry's stated intent to develop and market tobacco products with less toxins, toxicological testing of tobacco products and biomarkers of exposure to tobacco products (such as nicotine, exhaled carbon monoxide, tobacco-specific nitrosomines) will be undertaken. Harm reduction in terms of product modifications, their impact on smoking trends or behaviour, including questions on how to assess and regulate such products, represent an emerging area in science. We will explore innovative risk assessment methodologies to assess whether such modified tobacco products are more or less toxic than the range of products now on the market.

The five-year evaluation of the FTCS (2001-2006) demonstrates attributable health and economic benefits to Canadians of investments in tobacco control. The future FTCS will combine an on-going evaluation strategy built on its approved Results-based Management Accountability Framework in addition to cost-effectiveness studies and econometric modelling.

The signing of the World Health Organization sponsored Framework Convention on Tobacco Control is an opportunity to ensure that international policy and Canada's domestic policy are mutually reinforcing. Canada plays an active role in various working groups created by the Conference of the Parties, particularly those concerning the control of cross-border advertising and the regulation of the contents of tobacco products.

In support of the Federal Tobacco Control Strategy, Ontario Region employees will work in collaboration with other federal departments, provincial and municipal governments as well as with non-government organizations including Aboriginal and Francophone communities, to improve the coordination, understanding and application of the *Tobacco Act*. Among the priorities for program delivery will be to improve coordination, efficiencies, effectiveness and delivery of inspection activities to protect the public against smoking health hazards in light of the 2005 *Smoke-Free Ontario Act*.

Three programmes carry out work aimed at reducing risks to health and safety, and improved protection against harm associated with workplace and environmental hazards and consumer products (including cosmetics): the Safe Environments Programme, the Product Safety Programme, and the Workplace Health and Public Safety Programme.

SAFE ENVIRONMENTS (ONGOING)

Health Canada conducts research, risk assessments, risk management, monitoring, and surveillance to protect all human health from the risks associated with chemicals substances, drinking water, air quality, contaminated sites, climate change, as well as preparedness for environmental emergencies. These activities are carried out to respond to the Department's obligations under the *Canadian Environmental Protection Act* (1999). Health Canada is also the lead for coordinating Canada's preparedness for nuclear emergencies under the Federal Nuclear Emergency Plan.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Reduce, eliminate, prevent, or better manage toxic chemical substances and their use and/or exposer	Establishment and maintenance of a monitoring and surveillance program to track public health and environmental priorities. This will increase a baseline which will then be used in future years to track performance. Establish a baseline by carrying out surveys with the public to gather data on their knowledge, understanding and involvement in environmental health issues. This will be used to track performance in future years.
Increase knowledge, understanding and involvement by Canadians in environmental health issues	Percentage of Canadians who are more knowledgeable about how the environment impacts their health, e.g. sun exposure
Improve scientific knowledge and capacity on environmental health issues	Increase in the number and types of publications authored by Health Canada and published in peer-reviewed scientific journals Extent to which risk assessment methodologies are harmonized with other countries

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
131.1	801	80.9	742	81.8	750

KEY INITIATIVES

Health Canada, in collaboration with Environment Canada, is leading the development of Canada's new Chemicals Management Plan (CMP), one of two main themes of the Government of Canada's Environmental Agenda. The CMP will improve the degree of protection of Canadians and their environment against hazardous chemicals. The Plan will introduce a number of new, proactive measures that will ensure that risks are identified and assessed in a more effective and timely fashion, and that identified risks associated with chemical substances in or entering the marketplace are managed properly. Core activities under the CMP include research, risk assessment, risk management, and monitoring and surveillance.

The *Canadian Environmental Protection Act* is the most important statute for regulating toxic chemicals. Priorities include the development of an integrated science-based action plan across exposure media (food, air, soil, water, products) to reduce or eliminate the risks posed by hundreds of hazardous substances, and the investments needed to resolve the toxic legacy of the 20th century by 2020.

The second theme of the Environmental Agenda is a clean air agenda, which will improve risk management actions to address both indoor and outdoor air quality risks to health. Initiatives will target exposure and risk analyses for indoor and outdoor pollutants and for fuels and fuel additives, and provide guidance to research initiatives, in order to maximize the health benefits of regulatory and non-regulatory actions. Health Canada will continue to develop and implement the Air Quality Health Index, which will provide a daily measure of air pollution health impacts and will provide the public with means to make informed decisions to reduce exposure to health risks posed by smog.

Health Canada will continue to work with Indian and Northern Affairs Canada and other experts as part of a national vapour intrusion working group to measure the extent of contaminant vapour intrusion such as low and high end volatile/non-volatile hydrocarbons (BTEX compounds: benzene, toluene, ethyl benzene, xylene; polycyclic aromatic hydrocarbons (PAHs)) into buildings under subarctic conditions. The goal of this effort is to test whether national guidelines are applicable to the subarctic conditions found in northern Manitoba and Saskatchewan and provide national guidance documents for remediation of contaminant site vapours. Data and recommendations will be shared with other regions having contaminated sites in the subarctic, as well as with the State of Alaska's contaminated sites program. A final report and recommendations for guidance documents will be issued in 2007.

Under additional indoor initiatives, Health Canada will address risks associated with exposure to radon. Tools under development to provide accountability include the Air Health Indicator and the Air Quality Benefits Assessment Tool. The Air Health Indicator will assess how regulatory measures and other changes to outdoor air quality affect human health over time. The Air Quality Benefits Assessment Tool will quantify the health impacts of changes in air pollution and is used in cost/benefit analysis for regulatory and other risk management measures.

Health Canada will also increase awareness of climate change health risks and will complete and disseminate the Canadian Climate Change and Health Vulnerability Assessment in 2007, which assesses current and future vulnerabilities of Canadians and their communities to the health risks associated with climate change.

In keeping with an integrated source-to-tap approach to drinking water quality in Canada, Health Canada will establish and/or implement strategies to help address and prevent incidents of drinking water contamination across jurisdictions, including in small, rural, and remote communities. This includes building support for implementing a national Waterborne Contamination and Illness Response Protocol with federal departments, provinces and territories, as well as the launch and implementation of a web-based system designed to report boil water advisories and notify stakeholders across Canada.

PRODUCT SAFETY (ONGOING)

As part of our legislative mandate under the *Hazardous Products Act* and the *Radiation Emitting Devices Act*, Health Canada identifies, assesses, manages, and communicates to Canadians the health and safety hazards and health risks associated with: consumer products; hazardous workplace materials; cosmetics; new chemical substances; products of biotechnology; radiation produced by radiation emitting devices; environmental noise; and solar UV radiation.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Reduce risk of death, illness, and injury from exposure to hazardous products and substances associated with: consumer products; cosmetics; workplace chemicals; new chemical substances; products of biotechnology; radiation-emitting devices; environmental noise; and solar UV radiation.	Increased industry rate of compliance with regulations Increased public awareness of risks

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
31.2	292	32.6	298	33.9	307

KEY INITIATIVES

As part of the Government of Canada's new Chemicals Management Plan, Health Canada will: identify consumer products and cosmetics that may contain potentially harmful substances and develop strategies to best manage the risk associated with such products on the Canadian marketplace; develop regulations that appropriately identify and manage the potential risk that any new substance contained in *Food and Drugs Act* products (e.g., pharmaceuticals, personal care products, cosmetics) may pose to the environment and human health; and determine the risk to human health and the environment associated with environmental exposure to approximately 9,000 substances in products regulated under the *Foods and Drugs Act* that entered commerce in Canada between 1987 and 2001.

To be more responsive to present and future social and technological realities, Health Canada will be modernizing federal health protection legislation, specifically the *Hazardous Products Act*, *Radiation Emitting Devices Act*, and the *Food and Drugs Act* (Cosmetic Regulations). This will provide the Department with the necessary tools to better protect the health of Canadians, and to respond to the challenges of the global marketplace. Health Canada is committed to serving Canadians by strengthening its position as a nationally recognized and world-class regulator by establishing renewed legislative and regulatory frameworks.

Involvement on the international front will include work related to the Globally Harmonized System of Classification and Labelling of Chemicals (GHS) to enhance protection of human health and the environment. The GHS harmonizes chemical hazard classification and communication and is viewed globally as the basis for the sound management of chemicals. Health Canada will continue to work toward the legislative and regulatory changes necessary to implement the GHS as soon as possible.

In support of the Government's commitment to the health of children, Health Canada will continue with the implementation of the Lead Risk Reduction Strategy (LRRS) for Consumer Products. These measures will protect the health of Canadians by reducing health risks related to lead exposure, especially among infants and children. The LRRS proposes maximum lead content limits for four categories of consumer products with which children are likely to interact. Regulations for each category will be developed separately. We will also continue monitoring the compliance rates for products already regulated for lead content.

WORKPLACE HEALTH AND PUBLIC SAFETY (ONGOING)

Through the Public Service Health Program, Health Canada provides occupational health and safety services to employees working in Canada and overseas. The Department co-ordinates cost-recovered Employee Assistance Program services to many Canadian public and para-public sector organizations. Health Canada also develops, coordinates, and manages health contingency plans for foreign dignitaries and their families while they are visiting Canada. Tools are also provided on its website to assist employers develop and implement workplace health programs.

Health Canada works with the PHAC, Public Safety and Emergency Preparedness Canada, and other organizations to plan, prepare and implement physical and psycho-social emergency responses to national health emergencies such as avian and pandemic influenza, and terrorist or suspected terrorist attacks. Health Canada also works with the conveyance industry (e.g., cruise ships, trains, aircraft) through the Travelling Public Program to reduce the risks to the health of Canadians who travel within Canada.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Timely and appropriate occupational health advice, guidance, and professional services to federal employees	Increase in number of service requests received and completed within service standards and carried over according to Activity Tracking System - target less than 20% carried over
Timely and appropriate psycho-social advice, guidance and professional services to federal employees	Increase in rate of resolution of client problems within service standards - target 80%
Timely and appropriate public health interventions related to conveyances and ancillary services	Increase in rate of implementation of water management plans within the Canadian airline industry (target 80%) and rate of resolution of critical deficiencies (target 90%) resolved within service standards

2007-2008		2008-2009		2009-2010	
$ (in millions)	FTEs	$ (in millions)	FTEs	$ (in millions)	FTEs
31.1	398	31.8	397	32.7	395

KEY INITIATIVES

Health Canada is working closely with the Public Health Agency of Canada (PHAC) and the World Health Organization to increase international cooperation efforts and to ensure compliance with the *International Health Regulations (2005)*, the purpose of these are to prevent, protect against, control, and provide a public health response to the international spread of disease and avoid unnecessary interference with international traffic and trade. In doing so, both Health Canada and PHAC are collaborating with the Canada Border Services Agency, Transport Canada, the Canadian Food Inspection Agency, the Royal Canadian Mounted Police, Environment Canada, Fisheries and Oceans Canada, and others as appropriate.

STRATEGIC OUTCOME: REDUCED HEALTH AND ENVIRONMENTAL RISKS FROM PRODUCTS AND SUBSTANCES, AND SAFER LIVING AND WORKING ENVIRONMENTS

PROGRAM ACTIVITY – PEST CONTROL PRODUCT REGULATION

PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FT)

($ millions)	Forecast Spending 2006-2007	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Gross Expenditures	66.8	**57.9**	53.5	53.3
Less: Expected respendable revenues	7.0	**7.0**	7.0	7.0
Net Expenditures	59.8	**50.9**	46.5	46.3
FTEs	652	**652**	600	600

Notes: The decrease in forecast/planned expenditures from 2006-2007 to 2007-2008 is due in part to one-year funding received in 2006-2007 for Pesticides Regulation.

The decrease in planned expenditures from 2007-2008 to 2008-2009 is mainly due to a decrease in funding for Building Public and Stakeholder Confidence in Pesticide Regulation.

Figures include an amount for departmental and regional infrastructure costs supporting program delivery.

PROGRAM ACTIVITY DESCRIPTION

Health Canada's Pest Management Regulatory Agency (PMRA) protects human health and the environment by minimizing the risks associated with pest control products in an open and transparent manner, while enabling access to these pest management tools and sustainable pest management strategies. The PMRA registers pesticides and provides advice on sustainable pest management strategies. The Agency considers environmental and human health risks associated with proposed products as well as product effectiveness and contribution to sustainable development. As well, the PMRA sets maximum residue limits (MRLs) under the *Food and Drugs Act.* The *Pest Control Products Act (PCPA)* and Regulations allow the Agency to meet these commitments while providing access to Canadian and global pest management tools.

This year, along with our core work, the Agency's priorities will be the continued implementation of the new *PCPA* by advancing work on regulatory priorities such as Incident and Sales reporting and our commitment to transparency, access to new products including reduced risk and new uses in Canada by utilizing performance standards in review work and addressing the technology gap and, finally, re-evaluation and full life-cycle management within the new *PCPA* and the Chemical Management Plan.

Science is the foundation for Health Canada's activities related to Pest Control Product Regulations. We conduct assessments of risks to human health and the environment arising from exposure to chemical and biological pesticides as well as assessments of the value of these products. In support of this work, we develop assessment methodologies, pesticide testing protocols, risk reduction strategies and risk management tools. Scientific expertise is in place in the following areas: toxicology, environmental toxicology, analytical chemistry, environmental fate and chemistry, biochemistry, endocrinology, ecology, crop science, plant pathology, entomology, occupational and bystander assessment, and aggregate and cumulative assessment.

To meet the Agency's objectives, we will collaborate with experts in a variety of disciplines throughout the Health Portfolio and with the five natural resource departments (Environment Canada, Fisheries and Oceans Canada, Natural Resources Canada, the Canadian Food Inspection Agency and Agriculture and Agri-Food Canada). This year the Agency will be collaborating with others in Health Canada and Environment Canada to implement the new Chemicals Management Plan that improves the degree of protection for Canadians and their environment against hazardous chemicals in products they use, food and water they consume and environments in which they live. We will work with Healthy Environments & Consumer Safety (HECS) Branch to facilitate the exchange of review material on compounds that have shared jurisdiction under both programs. We will also work with HECS and the Public Health Agency of Canada (PHAC) to provide technical support to the Department of National Defence in a fact-finding exercise on the use of registered herbicides and testing of military chemicals at CFB Gagetown, in partnership with Veterans Affairs Canada and other federal departments. Health Canada's PMRA also participates in a number of departmental working groups that are developing or updating various science-based methodologies for risk assessment.

We also work with the Canadian Food Inspection Agency (CFIA) on their priority setting exercise to set their annual inspection and monitoring program, and with the CFIA and provincial governments on compliance activities; and with Agriculture and Agri-Food Canada to develop risk reduction strategies and improve access to specialized pest control.

We rely on professionals in a number of scientific disciplines to achieve our key results for Canadians. The PMRA must compete with other organizations to attract and retain highly qualified professionals. To address this risk we will focus on recruitment, retention, learning and succession planning through our human resources plan in order to ensure we have the human resources to support our activities under this strategic outcome.

The expected result of this program activity "To protect human health and the environment by minimizing risks associated with pesticides imported, sold or used in Canada" is supported by four main program sub activities: New Pest Control Product Registration and Decision-Making; Registered Pest Control Product Evaluation and Decision Making; Compliance; and Pesticide Risk Reduction. The table above outlines the planned resources allocated for this program's activities.

NEW PEST CONTROL PRODUCT REGISTRATION

New pesticides undergo an extensive pre-market assessment by Health Canada to ensure their use poses no unacceptable risks. This includes an assessment of human health risk (including worker and bystander exposure), food residues, environmental risk (including environmental fate and potential effects on wildlife), and an assessment of value. Assessments are carried out using the most modern scientific methods available and meet international best practices.

To provide for continual updating of regulatory approaches, we are working closely with the United States and Mexico through NAFTA and with OECD countries globally through the OECD Working Group on Pesticides. This work is focussed on harmonization, joint reviews, and worksharing to ensure pesticide risk assessments are efficient and benefit from the best science available internationally. In 2007-2008, Health Canada is committed to using joint review and worksharing opportunities to assist both in closing the technology gap that exists between Canada and the United States and to expand our current joint review program with the United States into global worksharing arrangements with other OECD countries for the assessment of pesticides.

REGISTERED PEST CONTROL PRODUCT EVALUATION

We re-evaluate older pesticides currently on the market to determine if their continued use is acceptable in consideration of modern scientific approaches. Significant public consultation is undertaken on risk assessments and risk management proposals to engage stakeholders, including registrants, other government departments, growers and their associations, other non-governmental organizations, as well as the general public.

We will continue to implement risk mitigation measures where required to address concerns regarding risks that could emerge during the re-evaluation of a chemical. As required, under the *Pest Control Products Act*, we will continue to work with the Environmental Protection Agency in the United States on a proposed approach to re-evaluation and develop a plan to work cooperatively on future re-evaluations.

NATIONAL PESTICIDE COMPLIANCE PROGRAM

Health Canada promotes, monitors and enforces compliance with the *Pest Control Products Act* and Regulations principally through the National Pesticide Compliance Program (NPCP). Where non-compliance is detected, we apply the appropriate enforcement (e.g., education, monetary penalties or prosecution). The NPCP includes programs that address both regional and national compliance and enforcement problems and issues. Much of this work is accomplished through a regional network of designated officials who inspect and investigate those who manufacture, distribute and use pesticides. An example of a compliance activity is marketplace inspections.

In addition, we will continue to work in partnership with provincial and other federal regulators and will explore further opportunities for coordination and collaboration with international organizations, e.g., US EPA. Specifically, in 2007-2008 Health Canada will finalize its work on performance indicators for the compliance area. As well, the partnership agreement with CFIA for NPCP program delivery will be renewed.

PESTICIDE RISK REDUCTION IN AGRICULTURE AND OTHER SECTORS

The Pesticide Risk Reduction Program supports the objectives of the new *Pest Control Products Act* to facilitate access to reduced risk products and enhance sustainability in agriculture. It is a grower led, commodity-based program that is jointly facilitated by the Sustainable Pest Management Section of the Pest Management Regulatory Agency and the Pest Management Centre of Agriculture and Agri-Food Canada (AAFC). The goal of the program is to improve the sustainability of Canadian agricultural commodities through the development and implementation of commodity-based risk reduction strategies. Benefits resulting from this program will include the development and adoption of alternative pest management practices through applied research into reduced risk alternative tools and biopesticides.

Health Canada and AAFC will continue working with stakeholders to develop commodity-specific pesticide strategies for the initial twenty priority crops including apples, potatoes, dry beans, soybeans and greenhouse vegetables. In addition, stakeholder consultations will be held for two new commodities, namely blueberry (highbush and lowbush) and raspberry, and crop profiles will be developed for three new commodities (broccoli, cabbage and cauliflower). Active stakeholder participation in building and implementing strategies is critical to the success of the program.

PERFORMANCE MEASUREMENT STRATEGY

EXPECTED RESULTS	PERFORMANCE INDICATORS
Access to safer pesticides	Number of new reduced risk ingredients available for use in Canada
	Percentage of reduced risk chemicals & percentage of biopesticide active ingredients registered/pending registration in the U.S. that are registered/pending registration in Canada
Improved transparency and knowledge dissemination	Number and type of regulatory proposals /directives / policies published in 2007-2008

Web Links

Pest Management Regulatory Agency (PMRA) home page: www.pmra-arla.gc.ca

PMRA Strategic Plan 2003-2008
www.pmra-arla.gc.ca/english/pdf/plansandreports/pmra_strategicplan2003-2008-e.pdf

STRATEGIC OUTCOME: BETTER HEALTH OUTCOMES AND REDUCTION OF HEALTH INEQUALITIES BETWEEN FIRST NATIONS AND INUIT AND OTHER CANADIANS.

PROGRAM ACTIVITY - FIRST NATIONS AND INUIT HEALTH

PLANNED SPENDING AND FULL-TIME EQUIVALENTS (FTEs)

($ millions)	Forecast Spending 2006-2007	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Gross Expenditures	2,125.6	**2,136.3**	2,153.9	2,194.2
Less: Expected respendable revenues	5.5	**5.4**	5.4	5.4
Net Expenditures	2,120.2	**2,130.9**	2,148.5	2,188.8
FTEs	2,881	**2,843**	2,822	2,822

Notes: The increase in forecast/planned expenditures from 2006-2007 to 2007-2008 is mainly due to the yearly growth of the Indian Envelope and an increase in the funding level for the Follow-Up to the Special Meeting of First Ministers and Aboriginal Leaders (September 12, 2004). This increase is partially offset by the Budget 2005 Expenditure Review Committee (ERC) reduction.

The increase in planned expenditures from 2007-2008 to 2008-2009 is mainly due to the yearly growth of the Indian Envelope. This increase is paritally offset by the sunset of funding for the implementation of the First Nations Water Management Systems Initiative. The increase in planned expenditures from 2008-2009 to 2009-2010 is mainly due to the yearly gowth of the Indian Envelope.

The change in Revenue is due to rounding the amounts to millions of dollars.

Figures include an amount for departmental and regional infrastructure costs supporting program delivery.

PROGRAM ACTIVITY DESCRIPTION

The objectives of Health Canada's First Nations and Inuit health program activity are to improve health outcomes, ensure the availability of and access to quality health services, and support greater control of the health system by First Nations and Inuit.

In pursuing these goals, the Department must face many of the same challenges as other Canadian health providers such as an aging population, health human resource shortages, rising costs of drugs, and the demand for new health care technologies. This has increased the challenges to health care sustainability in both the federal and provincial and territorial health systems. The First Nations and Inuit health system is also subject to additional pressures due to a faster growing population, higher than average rates of injuries, higher overall disease burden, rural and remote populations, and a unique set of programs and services.

Health Canada works closely with our health partners and other federal departments to respond to these challenges and meet these goals. We support the Public Health Agency of Canada in its delivery of Children and Youth programming through the Aboriginal Head Start in Urban and Northern Communities program as well as its work on a number of pan-Aboriginal

programs and pandemic planning activities.
In addition, we work closely with Indian and Northern Affairs Canada through: the First Nations Water Management Strategy, to ensure that all First Nations communities across Canada have access to a safe and reliable water supply; the Home and Community Care program, to address the gaps in continuing care services available to First Nations and Inuit communities; and the Labrador Innu Comprehensive Healing Strategy, to support long term healing in the Labrador Innu communities. We also work with Indian Residential Schools Resolution Canada to ensure that eligible former students of Indian residential schools have access to mental health and emotional supports.

Health Canada will focus on four key priority areas in 2007-2008:

1) continuing to provide health-related programs and services;

2) improving quality of and access to health-related programs and services;

3) promoting healthy living and disease prevention; and

4) improving accountability and performance measurement.

CONTINUING TO PROVIDE HEALTH-RELATED PROGRAMS AND SERVICES

Health Canada provides a range of First Nations and Inuit health programs and services that will continue into 2007-2008. In partnership with First Nations and Inuit, we will continue to provide primary care services in approximately 200 remote communities, and home and community care in over 600 communities. Health Canada employs approximately 665 nurses to deliver health services to communities, and maintains nursing stations, community health centres and other health service facilities. In addition, health services are provided by nursing staff and other health care workers directly employed by communities through health service transfer agreements and contribution agreements with Health Canada.

Through strengthened working relationships between Health Canada, the Government of Nunavut and the Nunavut Tunngavik Incorporation, the Nunavut HII project resulted in an action plan outlining a model for Integrated Service Delivery in Nunavut which identifies a number of possible short, medium and long term activities. Projects are now being developed such as the development of a continuum of culturally relevant mental health and addictions services and a supporting Community Wellness approach.

Through our regional offices, the Department will continue to provide programs and services focussed on children and youth, mental health and addictions, chronic diseases, environmental health, and communicable and non-communicable disease prevention. These services supplement and support the services that provincial, territorial and regional health authorities provide. For example, the First Nations and Inuit Home and Community Care program will continue to support the delivery of quality home and community-based services to support those with chronic diseases, persons with disabilities and the elderly in over 640 communities. Through the Non-Insured Health Benefits Program, drugs, dental care, vision care, medical supplies and equipment, short-term crisis intervention, mental health services, and medical transportation will continue to be available to all 780,000 registered Indians and recognized Inuit in Canada, regardless of residency.

The Alberta Region will further use information for action in advancing positive health outcomes for First Nations persons and communities through the use of enhanced health surveillance systems. These new and innovative systems include a Datacube project which furnishes a suite of tools to support the interactive, multidimensional analysis of Health Surveillance data obtained from multiple sources/channels. In addition, a Geographic Information System (GIS) developed in the region allows for the mapping of a broad range of surveillance and environmental health data by GPS coordinates, enabling and facilitating user friendly access to information as presented by provincial geographic location. Such data provides health researchers and practitioners with credible data from which evidenced based health policy, program and service delivery decisions may be made.

IMPROVING QUALITY AND ACCESS TO HEALTH-RELATED PROGRAMS AND SERVICES

The Department continues to experience challenges in recruiting nurses into First Nations and Inuit communities, especially for facilities located in remote and isolated areas. Health Canada is particularly concerned with the impact that nursing shortages have on the provision of services and the health and well-being of First Nations and Inuit. We will work closely with our National Aboriginal and Nursing partners to address issues affecting the recruitment and retention of nurses in First Nations and Inuit communities and to ensure that nurses have the clinical expertise and supports needed to provide primary health care in communities.

The development and implementation of *Projet ACCES* in the Quebec region is a priority for the First Nations and Inuit Health Branch (FNIHB). The main objective of this project is to facilitate access to our services and bring them closer to clients, in response to a request made by the First Nations and Inuit communities. It will allow us to put in place a co-ordination mechanism for FNIHB program and service delivery and will lead to improved client service, with a view to better health outcomes and better First Nations and Inuit control in their assumption of responsibility for their health services.

To increase the long-term supply of First Nations, Inuit and Métis health care providers, the Department will increase the amount of funding available through bursaries and scholarship initiatives to help support more First Nations, Inuit and Métis students who pursue health care studies. In addition, more bridging, access and student support programs for Aboriginal health care students will be supported at post-secondary institutions. In partnership with professional associations, we will facilitate the adaptation of medical, nursing and other health care curricula to increase the cultural awareness of doctors, nurses and others providing health services to First Nations, Inuit and Metis patients. We will also work with Indian and Northern Affairs Canada and our provincial partners to ensure that math and science courses are better oriented to First Nations and Inuit students, thereby enhancing the likelihood of success in health careers.

We will work with our partners to support the development and implementation of quality improvement activities, including accreditation of Aboriginal health organizations. This involves measuring the organization's health services delivery against a consistent set of national standards of excellence. The focus will continue to be on enhancing the cultural elements and system supports of Aboriginal accreditation, with the goal of increasing the number of Aboriginal healthcare organizations engaged in the accreditation process by 30% to over 70 organizations in total.

Through the establishment of Patient Wait Times Guarantees (PWTGs) pilot projects, Health Canada will improve access to its health services delivered to First Nations on reserve. The pilot projects are expected to last approximately two years, and will include an evaluation to determine the effectiveness of the PWTG and its potential to be applied to additional First Nations communities.

We will continue to work to improve access to health services for all Aboriginal peoples through the implementation of the Aboriginal Health Transition Fund, which supports better integration of federal, provincial and territorial health programs and services to First Nations and Inuit and the adaptation of provincial and territorial health services to respond to the needs of First Nations, Inuit and Métis. It is expected that this work will contribute to the development and implementation of longer-term bilateral and/or multipartite agreements to address Aboriginal health issues of mutual concern, such as the tripartite implementation plan currently being negotiated with British Columbia First Nations and the British Columbia provincial government.

We will continue to provide services under the Children's Oral Health Initiative in over 100 communities to improve the oral health of First Nations children on-reserve. In addition, a new oral health information system will be implemented to collect data on the effectiveness of the Children's Oral Health Initiative.

Health Canada supports the construction, operation, maintenance and environmental management of on-reserve health facilities and staff residences. In 2007-2008, eighteen health facilities will be constructed or expanded, and recapitalization initiatives (repairs, replacements, upgrades) will improve the working environment of clients and staff, and enhance the quality of health care services offered at the community level. We will also invest $1.5 million in environmental audits, assessments and remediation to ensure operations of health facilities in First Nations communities meet environmental codes and requirements and are consistent with the Department's commitments to sustainable development.

PROMOTING HEALTHY LIVING AND DISEASE PREVENTION

The Department will work with National Aboriginal Organizations to implement the Maternal Child Health Program for pregnant First Nations women and families with infants and young children living on-reserve. The program will provide home visits by both nurses and trained, experienced mothers in the community as well as case management for families living with more complex needs. In the North, including the territories, Nunavik and Nunatsiavut, program funding will enhance health promotion programs already in place such as the Canada Prenatal Nutrition Program and the Fetal Alcohol Spectrum Disorder Program and complement the health services provided by the province or territory.

In 2007-2008, First Nations and Inuit Health, Ontario Region (FNIH, OR) will work with the Chiefs of Ontario on an initiative to develop a comprehensive, seamless Public Health System for First Nations Communities. The initiative has two main elements. The first is to clarify relationships and roles among First Nations, FNIH, OR and provincial public health organizations. The second is to design, develop and implement a *First Nations Component of the Public Health Management and Surveillance System* that will be aligned with Ontario's public health surveillance system.

We will continue to expand the Aboriginal Head Start On Reserve Program by addressing the need for more training and facilities to deliver services. The Department will create more Program spaces and sites and engage in capacity building activities to further professional development for workers. In addition, outreach will be strengthened and expanded to serve small communities that do not have enough children to run a centre-based program, through increased investments in staff training for those workers who deliver the Program in a home setting and funding for new projects in small communities. These investments will allow the Department to reach more children and improve the current community-based projects that already exist.

Health Canada will also continue to implement the National Aboriginal Youth Suicide Prevention Strategy (NAYSPS). Although there is variation among First Nations communities, overall suicide rates are 5 to

7 times more than the rate for Canadian youth. Suicide rates among Inuit youth are up to 11 times higher than the national average. Actual rates among Aboriginal youth living off reserve and in urban centres, including Métis and urban Inuit, are not well established. In 2007-2008, approximately 75-100 First Nations and Inuit communities will carry out their suicide prevention plans. These plans will focus on prevention, skills training, and the development of protocols to respond to suicide-related crises. Moreover, the Strategy will support awareness and knowledge raising activities to promote mental wellness and resiliency among youth. The Strategy will also continue to increase what we know about what works best to prevent Aboriginal youth suicide, and how suicide impacts Aboriginal youth living off reserve and in urban areas, through evaluation, data gathering and research.

Health Canada is working with key partners to develop a strategic action plan for First Nations and Inuit mental wellness. The objective of the plan is to improve the mental wellness of First Nations and Inuit through a coordinated continuum of mental health and addictions services that respect traditional, cultural and mainstream approaches to healing. Over the next 3-5 years, we will work with Aboriginal organizations and provinces and territories to implement key aspects of this plan that can proceed within existing resource levels, such as raising awareness of the strategic action plan and its objectives and aligning existing programs with the plan. The Department will also continue to offer a continuum of mental health and emotional support services to former students of residential schools and their families.

The prevalence of diabetes is 3-5 times higher in the Aboriginal population compared to the general population. Addressing the high rates of chronic disease, such as diabetes, within the Aboriginal community is a key focus for the Department and we will continue with the enhancement of the Aboriginal Diabetes Initiative. This will strengthen community-based diabetes prevention and promotion activities, increase the number and training of service providers and improve screening and care services. Participatory research will be undertaken to gather more data on pre-diabetes, diabetes and its complications, and to develop strategies to reduce the burden of the disease. Complementary activities to aid in diabetes prevention will also be implemented. This includes the launch and implementation of a food guide for First Nations, Inuit, and Metis based on the revised Canada's Food Guide, and partnerships with retailers in northern isolated communities to support healthy eating by increasing availability, quality and promotion of healthy foods.

We will continue to support the development of communicable disease emergencies plans including pandemic influenza planning. Efforts will be focused on increasing emergency planning and response capacity at the regional and community levels, strengthening collaborative relationships with provinces and territories, and ensuring that emergency supplies are readily available to on-reserve health centres in First Nations and Inuit communities.

In BC Region, planning and preparation will continue to take place to minimize the impact of an influenza pandemic on First Nations communities. An inventory of First Nations emergency preparedness plans will be completed and an emergency preparedness coordinator will be in place to work with First Nations. Health Canada will work with First Nations to increase the number of communities that have completed pandemic plans and have conducted table-top exercises, with a target of 80% completion by 2009.

We will conduct research and provide funding for the National First Nations Environmental Contaminants Program and the Northern Contaminants Program. We will support five large National First Nations projects that focus on investigating the effects of environmental contaminants on First Nations reserves. We will also fund four projects through the Northern Contaminants Program to increase the knowledge of First Nations and Inuit about the extent of environmental contaminants exposure in their communities as well as to increase capacity of First Nations communities to manage environmental health research projects.

We will also conduct an Environmental Contaminants Traditional Food Safety Workshop that will bring together representatives of First Nations communities across Saskatchewan to discuss nutritional benefits of traditional foods and environmental health risks

associated with consuming traditional foods. This will increase knowledge of the benefits and risks of various food choices, for better decision making.

In partnership with Indian and Northern Affairs Canada, and with Canada Mortgage and Housing Corporation (CMHC) and the Assembly of First Nations, Health Canada is working towards developing greater capacity among First Nations and their organizations to prevent and remediate mould problems and improve housing conditions in their communities. Health Canada will also work with CMHC to ensure that education and training materials cover both the public health and construction aspects of quality housing.

Through the First Nations Water Management Strategy, the Department will develop products that will put a greater focus on preventative activities and develop clear and consistent procedures to address waterborne threats to human health in First Nations communities.

IMPROVING ACCOUNTABILITY AND PERFORMANCE MEASUREMENT

We will undertake efforts to improve health surveillance and information analysis, including data development, data analysis, research evidence to support priority-setting and decision-making on health related investments. For example, through the Aboriginal Diabetes Initiative, we will develop a research agenda and identify research priorities that will inform future diabetes programming.

Health Canada also draws information from evaluation and review studies to support program improvement. In 2007-2008, we will initiate three integrated program cluster level evaluations for the Children and Youth, Environmental Health and Research and Communicable Disease Control program areas. The Department will also finalize the joint evaluation with Indian and Northern Affairs Canada on the First Nations Water Management Strategy.

PERFORMANCE MEASUREMENT STRATEGY

The First Nations and Inuit Health program has established expected results and indicators to assess progress towards the achievement of the strategic outcome. Use of the information below will contribute to providing a snapshot of the health status of First Nations and Inuit.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians	Life expectancy (at birth, on and off reserve)
	Birth weight
	NIHB client utilization rates

KEY PROGRAMS AND SERVICES

The following describes seven key program areas that Health Canada will continue to be engaged in throughout 2007-2008: children and youth; mental health and addictions; chronic disease and injury prevention; environmental health and research; communicable disease control; primary care; and non-insured health benefits.

CHILDREN AND YOUTH PROGRAMS (ONGOING)

Description: These programs are designed to collectively improve the cultural, emotional, intellectual and physical growth and development of First Nations and Inuit infants, children and youth. Programs targeting maternal, infant and child health, increasing children's knowledge of language and culture, and increasing children's readiness for school are the main priorities of the Department's children and youth programming. These programs include: Aboriginal Head Start On Reserve; the Canada Prenatal Nutrition Program; the Fetal Alcohol Spectrum Disorder program; and the Maternal Child Health program.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved continuum of programs and supports in First Nations and Inuit communities	Percentage of communities with programs
Increased participation of First Nations and Inuit individuals, families and communities in programs and services	Number of participants in programs by program type

2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
109.7	7.1	114.7	7.3	114.9	7.4

MENTAL HEALTH AND ADDICTIONS PROGRAMS (ONGOING)

Description: These programs provide culturally appropriate counselling services, addiction prevention and promotion services, and mental wellness services that are largely delivered by Aboriginal people. These programs include: Building Healthy Communities; Brighter Futures; the National Native Alcohol and Drug Abuse Program (NNADAP)-residential treatment and community-based prevention; the Youth Solvent Abuse Program; the National Aboriginal Youth Suicide Prevention Strategy; the Labrador Innu Comprehensive Healing Strategy; and the Indian Residential Schools Resolution Health Support Program. As part of the federal expenditure review, $2.5 million in 2006-2007, $8.3 million in 2007-2008, and $10.8 million in ongoing funding for the First Nations and Inuit Tobacco Control Strategy was targeted for reduction. Funding for fiscal year 2007-2008 will be directed at completing existing initiatives and working with key partners to develop a new policy approach to tobacco control in First Nations and Inuit communities.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved continuum of programs and supports in First Nations and Inuit communities	Percentage of communities with programs
	Number of participants in programs by program type
Increased participation of First Nations and Inuit individuals, families and communities in programs and services	Number of treatment centres by type

2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
125.0	3.1	121.4	3.1	110.0	3.1

CHRONIC DISEASE AND INJURY PREVENTION PROGRAMS (ONGOING)

Description: These programs support the development and implementation of community-based activities that promote healthy lifestyle choices and support active living. Over the long term, these programs will contribute to the prevention of chronic disease and injuries in First Nations and Inuit communities across Canada. These programs include the Aboriginal Diabetes Initiative and Injury Prevention.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved continuum of programs and supports in First Nations and Inuit communities	Percentage of communities with programs
	Number of projects
Increased participation of First Nations and Inuit individuals, families and communities in programs and services	Number of participants in community activities.

2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
46.1	3.2	51.6	3.2	61.4	3.2

ENVIRONMENTAL HEALTH AND RESEARCH PROGRAMS (ONGOING)

Description: These programs are designed to reduce the risk of exposure to environmental health hazards by improving the capacity of communities to implement measures to manage, contain and control them. They also help to create and maintain healthy and safe community environments through: the investigation of potential environmental health-related outbreaks; and raising awareness of environmental health hazards such as water-borne, food-borne and vector-borne illnesses including health problems associated with poor indoor air quality, such as mould in housing. They provide for pest control and build community human resource capacity to adapt to environmental conditions in order to maintain safe environments and to deal safely with environmental hazards. They enable community-based scientific research to be conducted into concerns expressed by First Nations and Inuit communities regarding human health and environmental linkages. These programs include: First Nations Water Management Strategy; West Nile Virus; Contaminated Sites; Transportation of Dangerous Goods; Food Safety, Facilities Health Inspections; Housing and Research.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved environmental health risk management	Number of communities with environmental health officers/ trained community-based water quality monitors
Improvement in the level of knowledge and understanding of environmental contaminants for First Nations and Inuit communities	Number of communities equipped with water testing/ sampling kits
	Number of communities with capacity to prevent and address mould problems effectively
	Number of participants in traditional food workshops and projects
	Number of contaminated sites that are remediated

2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
44.4	10.2	44.2	10.2	18.3	10.2

COMMUNICABLE DISEASE CONTROL PROGRAMS (ONGOING)

Description: These programs support public health needs and priorities in the design, implementation, management and delivery of programs to protect First Nations and Inuit communities from communicable diseases, and to implement measures to manage, contain and control risks of outbreak. These programs include: Tuberculosis; Immunization; HIV/AIDS; and Communicable Disease Emergencies.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved access to communicable disease prevention and control programs for First Nations and Inuit individuals, families, and communities	Percentage of communities with programs

2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
25.2	6.8	26.2	6.8	26.2	6.8

PRIMARY CARE PROGRAMS (ONGOING)

Description: Comprehensive health care services are provided to remote and/or isolated First Nations and Inuit communities to supplement and support primary care services provided by provincial, territorial and/or regional health authorities. These include emergency and acute care health services. Health Canada ensures links to appropriate care by other health care providers and/or institutions as required by the client condition. Health service accreditation supports linkages and a "continuum of care" approach. These programs include the First Nations and Inuit Home and Community Care Program, and Oral Health Care.

EXPECTED RESULTS	PERFORMANCE INDICATORS
Improved access to primary health care programs and services for First Nations and Inuit individuals, families and communities	Percentage of communities with programs Number of health facilities by type, in the communities
Improvement in quality of health services	Number of accredited health services

2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
235.5	64.7	233.7	66.6	237.8	68.6

NON-INSURED HEALTH BENEFITS (ONGOING)

Description: This program provides registered First Nations and Inuit with a limited range of medically necessary health-related goods and services not provided through other private or provincial/territorial health insurance plans. The Program provides a range of health benefits not included in provincially/territorially administered insured health care programs. This program complements these provincially/territorially insured programs, such as physician and hospital care, as well as community-based programs and services. The benefits include: dental care, vision care, pharmacy benefits (prescription drugs and some over-the-counter medication), medical supplies and equipment, crisis intervention, mental health counseling, transportation benefits to access medically required health services and payment of health premiums on behalf of individuals in Alberta and British Columbia.

EXPECTED RESULTS		PERFORMANCE INDICATORS			
Access by eligible clients to Non-Insured Health Benefits		Non-Insured Health Benefits client utilization rates			
2007-2008		2008-2009		2009-2010	
$ (in millions)	Salary $	$ (in millions)	Salary $	$ (in millions)	Salary $
888.7	20.8	908.4	4.4	928.8	22.0

FIRST NATIONS AND INUIT PROGRAMS AND SERVICES AND WEB LINKS

Other programs and services that contribute to this program activity total $656.3 million; for more information on those programs and services please see the following links:

Non-Insured Health Benefits 2004/05 Annual Report:
http://www.hc-sc.gc.ca/fnih-spni/pubs/nihb-ssna/2005_rpt/index_e.html

Non-Insured Health Benefits Program
http://www.hc-sc.gc.ca/fnih-spni/nihb-ssna/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/nihb-ssna/index_f.html

Aboriginal Head Start On Reserve
http://www.hc-sc.gc.ca/fnih-spni/famil/develop/ahsor-papa_intro_e.html
http://www.hc-sc.gc.ca/fnih-spni/famil/develop/ahsor-papa_intro_f.html

Fetal Alcohol Spectrum Disorder
http://www.hc-sc.gc.ca/fnih-spni/famil/preg-gros/intro_e.html
http://www.hc-sc.gc.ca/fnih-spni/famil/preg-gros/intro_f.html

Aboriginal Diabetes Initiative
http://www.hc-sc.gc.ca/fnih-spni/diseases-maladies/diabete/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/diseases-maladies/diabete/index_f.html

Injury Prevention
http://www.hc-sc.gc.ca/fnih-spni/promotion/injury-bless/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/promotion/injury-bless/index_f.html

Indian Residential Schools Resolution Health Support Program
http://www.hc-sc.gc.ca/fnih-spni/services/indiresident/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/services/indiresident/index_f.html

National Native Alcohol and Drug Abuse Program
http://www.hc-sc.gc.ca/fnih-spni/substan/ads/nnadap-pnlaada_e.html
http://www.hc-sc.gc.ca/fnih-spni/substan/ads/nnadap-pnlaada_f.html

Communicable Disease Control
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/cdcd-dcmt/index_e.html
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/cdcd-dcmt/index_f.html

Environmental Health
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/ehd-dse/index_e.html
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/ehd-dse/index_f.html

Drinking Water Quality
http://www.hc-sc.gc.ca/fnih-spni/promotion/water-eau/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/promotion/water-eau/index_f.html

Immunization Schedule for Infants and Children
http://www.phac-aspc.gc.ca/im/is-cv/index.html
http://www.phac-aspc.gc.ca/im/is-cv/index_f.html

Targeted Immunization (TIS) Program
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/immuni_e.html
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/immuni_f.html

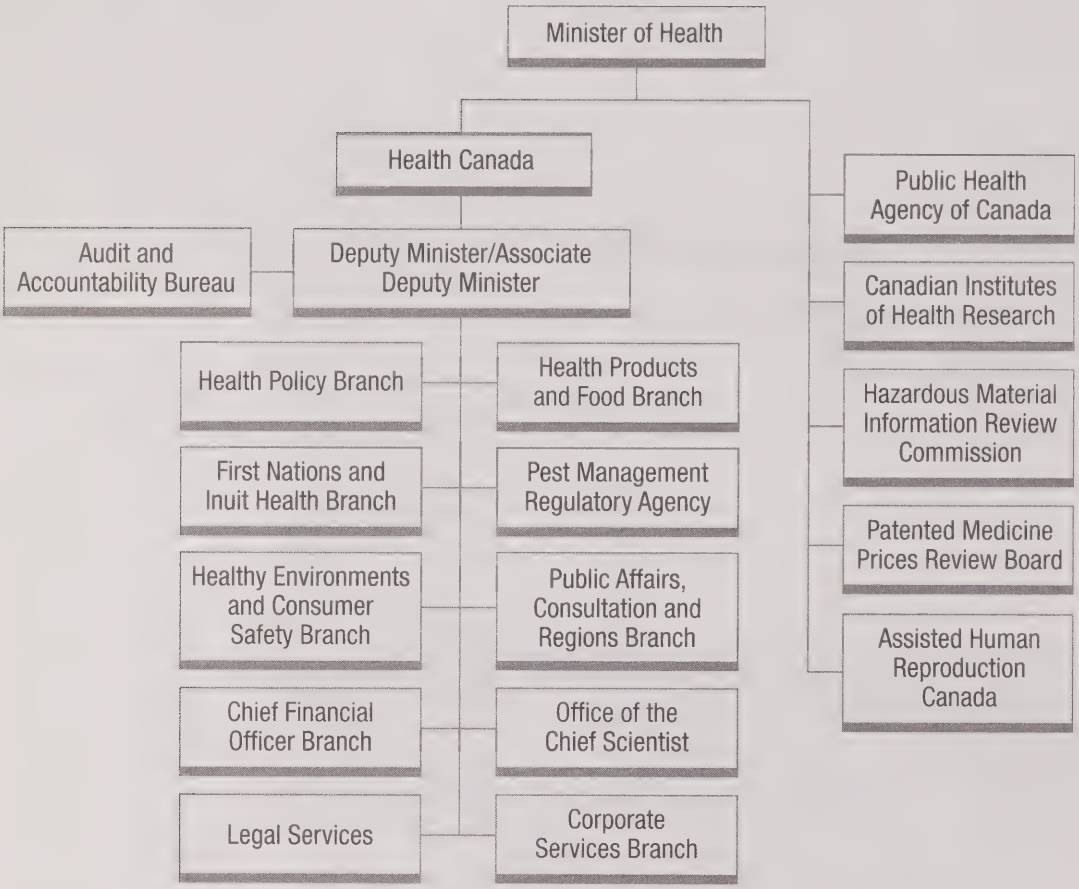
e-Health
http://www.hc-sc.gc.ca/fnih-spni/services/ehealth-esante/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/services/ehealth-esante/index_f.html

Aboriginal Health Human Resources Initiative
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/ahhri-irrhs_e.html
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/ahhri-irrhs_f.html

3

Supplementary Information

THE HEALTH PORTFOLIO



Health Canada also contributes grants and contributions to several health organizations such as Infoway, Canadian Institute for Health Information and Canadian Health Services Research Foundations.

DEPARTMENTAL LINKS TO THE GOVERNMENT OF CANADA OUTCOMES (IN MILLIONS OF DOLLARS)

2007-2008

Program Activity	Operating	Capital	Grants	Contributions	Gross	Respendable Revenue	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
STRATEGIC OUTCOME #1: Strengthened Knowledge Base to Address Health and Health Care Priorities									
Program Activity: Health Policy, Planning and Information	86.5		111.8	65.4	263.7		263.7		263.7
STRATEGIC OUTCOME #2: Access to Safe and Effective Health Products and Food and Information for Healthy Choices									
Program Activity: Health Products and Food	287.1	1.4	5.9	4.0	298.4	-41.2	257.2	0.2	257.4
STRATEGIC OUTCOME #3: Reduced Health and Environmental Risks from Products and Substances, and Safer Living and Working Environments									
Program Activity: Healthy Environments and Consumer Safety	301.6	2.0	4.8	40.8	349.2	-15.7	333.5	0.3	333.8
Program Activity: Pest Control Product Regulation	57.8				57.8	-7.0	50.8	0.1	50.9
STRATEGIC OUTCOME #4: Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians									
Program Activity: First Nations and Inuit Health	1,133.9	1.5	30.0	963.1	2,128.5	-5.4	2,123.1	7.8	2,130.9
Total	**1,866.9**	**4.9**	**152.5**	**1,073.3**	**3,097.6**	**-69.3**	**3,028.3**	**8.4**	**3,036.7**

** All of Health Canada's program activities contribute to the Government of Canada's "Healthy Canadians" outcome.*

TABLE 1

DEPARTMENTAL PLANNED SPENDING AND FULL-TIME EQUIVALENTS

($ millions)	Forecast Spending 2006-2007 (1)	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Health Policy, Planning and Information	288.6	263.7	259.8	254.7
Health Products and Food	303.2	298.4	283.5	283.5
Healthy Environments and Consumer Safety	306.1	349.2	305.0	305.8
Pest Control Product Regulation	58.7	57.8	53.5	53.2
First Nations and Inuit Health	2,087.9	2,128.5	2,140.4	2,175.9
Budgetary Main Estimates (gross)	**3,044.5**	**3,097.6**	**3,042.2**	**3,073.1**
Less: Respendable Revenues	69.1	69.3	69.6	69.6
Total Main Estimates	**2,975.4**	**3,028.3**	**2,972.6**	**3,003.5**
Adjustments : (2)				
Supplementary Estimates:				
Operating budget carry forward (horizontal item)	81.1			
Additional funding for the Non-Insured Health Benefits program for First Nations and Inuit to address cash pressures associated with the higher costs of drugs and dental care, as well as the increased costs of transporation to access medical services	30.0			
Funding to address workload and cost pressures in four of Health Canada's core business areas, namely, the Pesticides Regulatory Program ($1,402), the Natural Health Products Program ($7,367), the Public Service Health Program ($5,560) and Litigation management ($9,233)	23.6			
Funding to implement the Canadian Strategy for Cancer Control (horizontal item)	3.8			
Transfer from the Public Health Agency of Canada - To adjust for the allocation of resources following the transfer of the control and supervision of the Population and Public Health Branch	2.2			
Funding for the delivery of federal programs and services, including health, to the O-Pipon-Na-Piwin Cree Nation (horizontal item)	1.5			
Transfer from the Public Health Agency of Canada - For government advertising programs	1.5			
Funding to improve the capacity to detect and the readiness to respond to a potential avian or pandemic influenza outbreak including emergency preparedness, research, antiviral stockpiling and rapid vaccine development technology (horizontal item)	1.3			
Transfer from the Public Health Agency of Canada - To implement the Canadian Strategy for Cancer Control (horizontal item)	0.7			
Transfer from Industry Canada - To undertake projects related to the development and application of biotechnology (Canadian Biotechnology Strategy) (horizontal item)	0.3			

Continued

($ millions)	Forecast Spending 2006-2007 (1)	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Funding related to the assessment, management and remediation of federal contaminated sites (horizontal item)	0.2			
Transfer from the Public Health Agency of Canada - To conduct reviews of the ethics of all Public Health Agency of Canada research involving human subjects	0.2			
Transfer from Canadian Heritage - For the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (horizontal item)	0.2			
Transfer to the Public Health Agency of Canada - To support the Canadian Health Services Research Foundation's Community Health Nursing Study	-0.1			
Transfer to Foreign Affairs and International Trade - For the payment of assessed contributions representing Canada's membership in the Rotterdam Convention on the Prior Informed Consent for Certain Hazardous Chemicals and Pesticides in International Trade and in the Stockholm Convention on Persistent Organic Pollutants	-0.1			
Transfer to the Canadian Institutes of Health Research - To fund health services and health population research relevant to the surveillance of diabetes	-0.2			
Transfer to Indian Affairs and Northern Development - To provide for a grant to the Sechelt Indian Band pursuant to the *Sechelt Indian Band Self-Government Act*	-0.3			
Transfer to the Public Health Agency of Canada - To continue the Government's plan to establish core genomics research and development capacity	-1.4			
Less: Spending authorities available	-27.4			
Other adjustments:				
Collective Agreements	19.2			
Internal Audit - Readiness Assessment (TB Vote 10)	0.1			
Internal Audit - Implementation of the Internal Audit Policy (TB Vote 10)	0.3	1.0		
2005 Expenditure Review Committee Savings - Procurement	-4.6			
2006 Expenditure Restraint	-23.0			
Funding for Indian Residential Schools Resolution Health Support Program		7.5	14.0	18.9
Funding for the Genomics Research and Development Initiative, under the auspicies of the Canadian Biotechnology Strategy			4.0	4.0
Funding for the Winter Olympics			0.6	2.0
Adjustment of the accommodation costs for the Canadian Strategy for Cancer Control		-0.1	-0.1	-0.1

Continued

($ millions)	Forecast Spending 2006-2007 (1)	**Planned Spending 2007-2008**	Planned Spending 2008-2009	Planned Spending 2009-2010
Less: Spending authorities available	-7.3			
Total Adjustments	**101.9**	**8.4**	**18.4**	**24.8**
Total Planned Spending (3)	3,077.3	**3,036.7**	2,991.0	3,028.3
Less: Non-respendable Revenue	8.9	8.9	8.9	8.9
Plus: Cost of services received without charge (4)	81.7	81.6	81.8	80.6
Total Departmental Spending	3,150.1	**3,109.4**	3,063.9	3,100.0
Full-Time Equivalents (5)	8,714	8,825	8,681	8,689

(1) Reflects the best forecast of total net planned spending to the end of the fiscal year.
(2) Adjustments reflect Supplementary Estimates for 2006-2007 and future year approvals not reflected in the 2007-2008 Main Estimates.
(3) Refer to Section 2 for an explanation by program activity of year-over-year fluctuations.
(4) Includes the following services received without charge: accommodation charges (Public Works and Government Services Canada); Contributions covering employers' share of employees' insurance premiums and expenditures (Treasury Board Secretariat); Workers' Compensation (Human Resources and Skills Development Canada); and Legal Services (Department of Justice Canada).
(5) Full-time equivalents reflect the human resources that the Department uses to deliver its programs and services. This number is based on a calculation that considers full-time, term, casual employment, and other factors such as job sharing.

TABLE 2

VOTED AND STATUTORY ITEMS LISTED IN MAIN ESTIMATES (IN MILLIONS OF DOLLARS)

Vote or Statutory Item	Truncated Vote or Statutory Wording	2007-2008 Main Estimates	2006-2007 Main Estimates
1	Operating expenditures	1,691.0	1,674.4
5	Grants and contributions	1,225.9	1,189.4
(S)	Minister of Health - Salary and motor car allowance	0.1	0.1
(S)	Contributions to employee benefit plans	111.3	111.5
	Total Department	**3,028.3**	**2,975.4**

The difference between the 2007-2008 Main Estimates and the 2006-2007 Main Estimates is due to various increases and decreases to the reference levels, of which some of the major increases are related to: the Special Meeting of the First Ministers and Aboriginal Leaders, the Canadian Strategy for Cancer Control, Chemical Management Plan, the Implementation of the Clean Air Regulatory Agenda, and the yearly growth of the Indian Envelope.

The major increases are partially offset by the major decrease due to the sunset of the Primary Health Care Transition Fund.

TABLE 3

SERVICES RECEIVED WITHOUT CHARGE

($ millions)	2007-2008
Accommodation provided by Public Works and Government Services Canada (PWGSC)	35.2
Contributions covering employers' share of employees' insurance premiums and expenditures paid by the Treasury Board of Canada Secretariat	42.3
Workers' Compensation coverage provided by Human Resources and Skills Development Canada	0.8
Salary and associated expenditures of legal services provided by the Department of Justice Canada	3.3
2007-2008 Services received without charge	**81.6**

TABLE 4

SOURCES OF RESPENDABLE AND NON-RESPENDABLE REVENUES

Respendable Revenues (millions of dollars)

Program Activity	Forecast Revenue 2006-2007	**Planned Revenue 2007-2008**	Planned Revenue 2008-2009	Planned Revenue 2009-2010
Health Products and Food	38.8	41.2	41.2	41.2
Healthy Environments and Consumer Safety	12.0	15.7	16.0	16.0
Pest Control Product Regulation	7.0	7.0	7.0	7.0
First Nations and Inuit Health	3.7	5.4	5.4	5.4
Total Respendable Revenues	**61.5**	**69.3**	**69.6**	**69.6**

Non-Respendable Revenues (millions of dollars)

Program Activity	Forecast Revenue 2006-2007	**Planned Revenue 2007-2008**	Planned Revenue 2008-2009	Planned Revenue 2009-2010
Health Products and Food	3.9	3.9	3.9	3.9
Healthy Environments and Consumer Safety	1.7	1.7	1.7	1.7
Pest Control Product Regulation	1.0	1.0	1.0	1.0
First Nations and Inuit Health	2.3	2.3	2.3	2.3
Total Non-Respendable Revenues	**8.9**	**8.9**	**8.9**	**8.9**
Total Respendable and Non-Respendable Revenues	**70.4**	**78.2**	**78.5**	**78.5**

TABLE 5

RESOURCE REQUIREMENTS BY BRANCH AND BY PROGRAM ACTIVITY FOR 2007-2008 (IN MILLIONS OF DOLLARS)

($ millions)	Health Policy, Planning and Information	Health Products and Food	Healthy Environments and Consumer Safety	Pest Control Product Regulation	First Nations and Inuit Health	Total Planned Spending
Health Policy Branch	247.7					247.7
Health Products and Food Branch		203.0				203.0
Healthy Environments and Consumer Safety Branch			276.4			276.4
Pest Management Regulatory Agency				40.2		40.2
First Nations and Inuit Health Branch					2,016.7	2,016.7
Chief Financial Officer Branch	2.9	9.1	10.0	1.9	16.3	40.2
Corporate Services Branch	7.2	24.9	26.0	4.8	41.7	104.6
Executive Offices*	1.4	4.8	5.1	1.0	12.9	25.2
Public Affairs, Consultation and Regions Branch**	4.5	15.6	16.3	3.0	43.3	82.7
Total	**263.7**	**257.4**	**333.8**	**50.9**	**2,130.9**	**3,036.7**

NOTE:

* Includes such areas as Legal Services, Office of the Chief Scientist and Executive Offices.

** Includes such areas as Communications and Offices of Regional Directors General.

TABLE 6

REGULATORY PLAN	
REGULATIONS	**EXPECTED RESULTS**
PROGRAM ACTIVITY: HEALTH POLICY, PLANNING AND INFORMATION	
Regulations under the *Assisted Human Reproduction Act* (Section 8, Consent Regulations)	These regulations will bring into force the section 8 prohibition of the *Assisted Human Reproduction Act (AHR Act).* They will ensure that all persons using human reproductive material to create an *in vitro* embryo or using an *in vitro* embryo for any purpose will obtain the written consent of the donor.
Regulations under the *Assisted Human Reproduction Act* (Subsection 14(2)b), Counselling Regulations)	The *AHR Act* requires that before donating human reproductive material or *in vitro* embryos, donors receive counselling. The regulations will provide the details respecting these counselling services, such as who can provide the counselling.
Regulations under the *Assisted Human Reproduction Act* (Licensing Regulations)	The *AHR Act* requires that all persons undertaking controlled activities (i.e., assisted human reproduction procedure such as *in vitro* fertilization) under the *Act* must obtain a license to undertake those activities. *The AHR* regulations will detail the requirements for obtaining that license such as the qualifications, premises and administrative requirements.
Regulations under the *Assisted Human Reproduction Act* (Section 10, Regulations for Clinical and Laboratory Activities)	Section 10 of the *AHR Act* specifies that controlled activities must be performed in accordance with a license and regulations. The regulations with respect to controlled activities will define the conduct of core activities involved in the practice of assisted human reproduction (e.g., *in vitro* fertilization, embryo transfer). This initiative will address ethical, social, health and safety issues related to the conduct of these activities.
Regulations under the *Assisted Human Reproduction Act* (Record Keeping and Health Reporting Information Regulations for Controlled Activities)	These regulations will specify what health reporting information Assisted Human Reproduction (AHR) clinics will need to collect for each AHR procedure that is performed. These regulations will also address retention, use, disclosure and destruction of health reporting information.
Regulations under the *Assisted Human Reproduction Act* (Section 12, Reimbursement of Expenditures)	Section 12 of the *AHR Act* allows for the reimbursement of expenditures to donors of human reproductive material (i.e., semen, oocytes) and surrogate mothers. These AHR regulations will specify the reasonable expenditures that can be reimbursed.
PROGRAM ACTIVITY: HEALTH PRODUCTS AND FOOD	
Food and Drug Act Safety of Human Cells, Tissues and Organs for Transplantation Regulations	The purpose of this initiative is to minimize the potential health risks to Canadian recipients of human cells, tissues and organs (CTO). The proposed CTO regulations will address safety in the processing and handling of these products, resulting in improved protection of the health and safety of Canadian transplant recipients.

Continued

REGULATIONS	EXPECTED RESULTS
Food and Drug Regulations (Amendments to Division 3 with respect to Positron Emitting Radiopharmaceuticals)	The purpose of this initiative is to amend Division 3, Part C of the *Food and Drug Regulations* with respect to the use of positron-emitting radiopharmaceuticals (PERs) in basic clinical research, in recognition of the fact that the application of the current regulations for clinical trials under Division 5, Part C of the FDR to PERs basic clinical research studies is placing an undue regulatory burden on the researchers in this field and may be impeding basic clinical research involving PERs in Canada.
Food and Drug Regulations (Safety of Blood and Blood Components Regulations)	The purpose of this initiative is to replace the current requirements governing human blood and blood components in the *Food and Drug Regulations* with new comprehensive safety and quality of blood and blood components regulations. The objectives of the new regulations include: outlining clear and intelligible requirements; allowing for timely updating of the requirements as new technologies/products/issues emerge; and achieving greater harmonization in Canada related to the collection, handling and post-approval surveillance of blood and blood components.
Food and Drug Regulations (Extraordinary Use of New Drug Regulations)	Under the *Food and Drug Regulations* a drug is approved only if substantial evidence of its efficacy is available. The purpose of this initiative is to amend the *Food and Drug Regulations* to allow for the approval of certain drugs the efficacy of which cannot be tested on humans in clinical trials for ethical reasons. These drugs may be required in emergency situations such as the treatment of pandemic influenza virus. The availability of these drugs is necessary to meet emergency preparedness measures which require the stockpiling of some of these drugs.
Food and Drug Regulations (Addition of Vitamins and Minerals to Foods)	Facilitation of greater consumer choice and industry innovation by revision of regulations on the addition of vitamins and mineral nutrients to foods taking into account the role of nutrient addition to foods, consumer needs and expectations, and industry requests.
Food and Drug Regulations (Enhanced Food Labelling)	Enhanced protection of allergic consumers through mandatory labelling of specific food allergens, gluten sources and sulphites when present at 10 parts per million or more, on the labels of prepackaged food products, whether they have been added directly or indirectly.
Food and Drug Regulations (Mandatory Labelling of Raw Ground Meat and Ground Poultry)	Reduction of food borne illness as a result of providing safe handling information on the labels of these products which, due to their raw state, can introduce disease-causing bacteria to the food preparation environment.
Food and Drug Regulations (Health Claims)	Addition of two diet-related health claims to the list of claims manufacturers can use to promote healthy foods regarding: fruits, vegetables and whole grains and reduced risk of heart disease; and folic acid and reduced risk of neural tube defects.
Food and Drug Regulations (Revisions to Division 12 - Prepackaged Water and Ice)	Revision and updating of the safety and labelling requirements for prepackaged water and ice products.

Continued

REGULATIONS	EXPECTED RESULTS
Amendments to the *Natural Health Products Regulations*, the *Food and Drug Regulations* and the *Establishment Licensing Fees Regulations*	The purpose of the proposed dual licensing regulatory amendment is to alleviate the exporting challenges arising from the coming into force of the *Natural Health Products Regulations* (*NHPR*). It will allow, on a voluntary basis, natural health product (NHP) companies to hold an establishment license (EL) pursuant to the *Food and Drug Regulations* (*FDR*), in addition to the required site license under the NHPR. It is necessary for certain NHP companies to hold an EL, the license issued for pharmaceutical drugs, and obtain the accompanying export certificates in order to export their NHPs to countries that classify the NHPs in question as drugs. The proposed amendment consists of a two part regulatory package intended to come into force at the same time: 1) amendments to the *NHPR/FDR*, authorized under section 30 of the *Food and Drugs Act*; and 2) amendments to the *Establishment Licensing Fees Regulations* authorized under section 19.1(a) of the *Financial Administration Act*.
Medical Devices Regulations (Investigational Testing, Project 1467)	Amendment to the *Medical Devices Regulations* to further address risks to health associated with investigational testing by requiring conformance to Good Clinical Practices, reporting to Health Canada for reviewing/monitoring, and introducing an inspection program. Proposed publication in the *Canada Gazette*, Part I in 2007-2008.
Food and Drug Regulations (Regulations amending the Special Access Program)	The regulations that provide for emergency access to drugs that do not have a Canadian market authorization on a patient-by-patient basis. Amendments to the regulations will allow for the block release of such drugs to a population and/or for drug stockpiling to address public health emergencies. Proposed publication in the *Canada Gazette*, Part I in 2007-2008.
Food and Drug Regulations (Regulations amending Division 1 requirements for Non-Medicinal Ingredients (NMI) in Drug Product Formulation)	The proposed amendment would require the submission of complete qualitative and quantitative formulation data, including a list of all NMIs in a drug product, as well as the source of any human or animal derived NMIs or medicinal ingredients products currently regulated under Division 1 of the *Regulations*. Proposed publication in the *Canada Gazette*, Part I in 2007-2008.
Food and Drug Regulations (NMI Labelling, Project 743)	The proposed amendment would require that all NMIs be listed on the outer labels of non-prescription drugs for human use. This would not apply to prescription drugs, low-level disinfectant drugs, or drugs for veterinary use. Proposed publication in the *Canada Gazette*, Part II in 2007-2008.

Continued

REGULATIONS	EXPECTED RESULTS
Food and Drug Regulations (Regulations amending Divisions 1 and 8, Progressive Licensing Project)	A new regulatory framework that is based on sound science and risk management is being developed, including revised requirements for initial licensing of new products, provisions allowing for conditions of licensing (e.g., post-market commitments), regulations for the content and revisions of product monographs, provisions for continual evaluation and re-evaluation of licenses, new enforcement and compliance tools, regulations for the issuance of risk communication tools, and provisions for public involvement in the regulatory process. Proposed publication in the *Canada Gazette*, Part I in 2007-2008.
Food and Drug Regulations (Prohibition of Importation for Personal Use)	Further restrict the importation of drugs to include the personal importation of drugs intended to be used in food-producing animals to avoid potentially harmful residues in food products from animals treated with these drugs. These regulatory amendments will better address the health risks to human and animal health and the safety of Canada's food supply associated with the use of unauthorized veterinary drugs. The proposed regulatory amendments will be published in *Canada Gazette*, Part I in 2007-2008
PROGRAM ACTIVITY: HEALTHY ENVIRONMENTS AND CONSUMER SAFETY	
Marihuana Medical Access Regulations (Amendments to Part 2 and Part 3 of the Regulations)	The purpose of these amendments is to ensure that the *Marihuana Medical Access Regulations* (MMAR) reflect the strategic direction of the medical marihuana access program. In particular, these amendments will focus on Part 2 (License To Produce) and Part 3 (General Obligations, including criteria for revocation) of the *MMAR* and will address issues raised by both internal and external stakeholders subsequent to previous amendments made in June 2005. Amongst others, some of these issues are related to the maximum dosage (daily amount) and/or number of plants allowed to be grown by a person who is authorized to do so under the *MMAR*, strengthening the tools for compliance and enforcement, and reviewing the powers of inspectors.
Controlled Drugs and Substances Act (Amendment to Schedule Tramadol under this Act)	The purpose of this amendment is to mitigate the risk of diversion associated with this substance, which has been shown to have abuse liability and dependence potential. This amendment will add the substance tramadol to Schedule I to the *Controlled Drugs and Substances Act* (CDSA), and regulate it under the Schedule to the *Narcotic Control Regulations* (NCR). Scheduling tramadol under the CDSA will impose greater controls and therefore minimize the risk of diversion and better mitigate public health risks.

Continued

REGULATIONS	EXPECTED RESULTS
Controlled Drugs and Substances Act (*CDSA*) (Regulations to Expand the Authority for Regulated Health Professionals to Prescribe Controlled Substances where Appropriate)	The purpose of these regulations is to establish the conditions under which additional classes of health professionals (other than dentists, doctors of medicine and veterinary medicine) can be considered "practitioners" under the *CDSA*, and can therefore be granted authorities to conduct activities with certain controlled substances. The regulations are intended to contribute to improvements in the quality and efficiency of health care delivery to Canadians, and to keep pace with changes in the health care system in Canada (e.g., provincial/territorial ministries of Health are starting to allow a wider array of health professionals to prescribe drugs.) Achievement will be measured by improved alignment of federal and provincial/territorial regulatory frameworks governing the appropriate use of controlled substances for medical purposes.
Tobacco Advertising Regulations	Increased awareness of tobacco-related health hazards through mandating of new health warnings in advertising. Awareness will be measured through surveys.
Tobacco Regulations (Amendments regarding "Light" and "Mild" Descriptors)	Reduced confusion among smokers regarding the "Light" and "Mild" descriptors. Greater awareness that no class of cigarettes is a "safer" alternative. Achievements will be measured through surveys.
Corded Window Coverings Regulations	Reduced risks to children's health (strangulation) posed by cords on window covering products such as mini-blinds and curtains.
Amending Cribs and Cradles Regulations	Reduced risks of injury to children posed by cribs, cradles and bassinets.
Regulations on Consumer Products Containing Lead (Group 1) (Products Intended to Be or Likely to Be Placed in the Mouth)	Reduced health risks to children related to lead exposure. Examples include toys intended for children under 3 years of age, and mouthpieces used in sports equipment and musical instruments. Performance will be based on the removal of such hazardous products from the Canadian marketplace and the level of public awareness.
Regulations on Consumer Products Containing Lead (Group 2) (Products Intended for Use by Child or by an Adult Caring for a Child)	Reduced health risks to children related to lead exposure. Examples include play equipment, strollers and children's clothing and accessories. Performance will be based on the removal of such hazardous products from the Canadian marketplace and the level of public awareness.
PROGRAM ACTIVITY: PEST CONTROL PRODUCTS REGULATION	
Pest Control Products Act (New Regulations on Review Panels)	The new *Pest Control Products Act* provides a process for the reconsideration of pesticide registration decisions whereby any person may file a notice of objection within sixty days of these decisions. Regulations will be made in 2007 to elaborate administrative matters concerning the process so as to make the timely resolution of reconsideration questions predictable and transparent.

TABLE 7

DETAILS ON TRANSFER PAYMENTS PROGRAMS

OVER THE NEXT THREE YEARS, HEALTH CANADA WILL MANAGE THE FOLLOWING TRANSFER PAYMENT PROGRAMS IN EXCESS OF $5 MILLION:

2007-2008

Contributions for Alcohol and Drug Treatment Rehabilitation
Contributions for Bigstone Non-Insured Health Benefits Pilot Project
Contributions of First Nations and Inuit Community Programs
Contributions for First Nations and Inuit Health Benefits
Contributions for First Nations and Inuit and Health Facilities and Capital Programs
Contributions for First Nations and Inuit Health Governance Support
Contributions for First Nations and Inuit Health Protection
Contributions for First Nations and Inuit Primary Health Care
Contributions for the Drug Strategy Community Initiatives
Contributions for the Health Care Strategies and Policy Contribution Program
Contributions in Support of the Federal Tobacco Control Strategy
Contributions Program to Improve Access to Health Services for Official Language Minority Communities
Contributions to the Organization for the Advancement of Aboriginal People's Health
Grant for Territorial Medical Travel Fund
Grant to the Territorial Governments and the Territorial Health Access Fund and Operational Secretariat
Grant to the Canadian Agency for Drugs and Technology in Health
Grant to the Canadian Blood Services (TB#826394)
Grant to the Canadian Patient Safety Institute
Named Grant to the Canadian Partnership Against Cancer Corporation
Named Grant to the Health Council of Canada
Payments to Indian Bands, Associations or Groups for the Control and Provision of Health Services

2008-2009

Contributions for Alcohol and Drug Treatment Rehabilitation
Contributions for Bigstone Non-Insured Health Benefits Pilot Project
Contributions of First Nations and Inuit Community Programs
Contributions for First Nations and Inuit Health Benefits
Contributions for First Nations and Inuit and Health Facilities and Capital Programs
Contributions for First Nations and Inuit Health Governance Support
Contributions for First Nations and Inuit Health Protection
Contributions for First Nations and Inuit Primary Health Care
Contributions for the Drug Strategy Community Initiatives
Contributions for the Health Care Strategies and Policy Contribution Program
Contributions in Support of the Federal Tobacco Control Strategy
Contributions Program to Improve Access to Health Services for Official Language Minority Communities
Contributions to the Organization for the Advancement of Aboriginal People's Health
Grant for Territorial Medical Travel Fund
Grant to the Territorial Governments and the Territorial Health Access Fund and Operational Secretariat

Continued

2008-2009
Grant to the Canadian Agency for Drugs and Technology in Health
Grant to the Canadian Blood Services (TB#826394)
Grant to the Canadian Patient Safety Institute
Named Grant to the Canadian Partnership Against Cancer Corporation
Named Grant to the Health Council of Canada
Payments to Indian Bands, Associations or Groups for the Control and Provision of Health Services
2009-2010
Contributions for Alcohol and Drug Treatment Rehabilitation
Contributions for Bigstone Non-Insured Health Benefits Pilot Project
Contributions of First Nations and Inuit Community Programs
Contributions for First Nations and Inuit Health Benefits
Contributions for First Nations and Inuit and Health Facilities and Capital Programs
Contributions for First Nations and Inuit Health Governance Support
Contributions for First Nations and Inuit Health Protection
Contributions for First Nations and Inuit Primary Health Care
Contributions for the Drug Strategy Community Initiatives
Contributions for the Health Care Strategies and Policy Contribution Program
Contributions in Support of the Federal Tobacco Control Strategy
Contributions Program to Improve Access to Health Services for Official Language Minority Communities
Contributions to the Organization for the Advancement of Aboriginal People's Health
Grant for Territorial Medical Travel Fund
Grant to the Territorial Governments and the Territorial Health Access Fund and Operational Secretariat
Grant to the Canadian Agency for Drugs and Technology in Health
Grant to the Canadian Blood Services (TB#826394)
Grant to the Canadian Patient Safety Institute
Named Grant to the Canadian Partnership Against Cancer Corporation
Named Grant to the Health Council of Canada
Payments to Indian Bands, Associations or Groups for the Control and Provision of Health Services

For further information on the above-mentioned transfer payment programs see
www.tbs-sct.gc.ca/est-pre/estime.asp

TABLE 8

CONDITIONAL GRANTS (FOUNDATIONS)
Over the next three years, Health Canada will manage the following foundations using conditional grants:
Canada Health Infoway Inc. *(Infoway)*
Canadian Institute for Health Information (CIHI)
Canadian Health Services Research Foundation

For further information on the above-mentioned foundations see
www.tbs-sct.gc.ca/est-pre/estime.asp

TABLE 9

HORIZONTAL INITIATIVES

Over the next three years, Health Canada will lead the following horizontal initiatives:

Canada's Drug Strategy

Chemicals Management Plan

Federal Tobacco Control Strategy

Building Public Confidence in Pesticide Regulation and Improving Access to Pest Management Products

Federal Early Childhood Development (ECD) Strategy for First Nations and Other Aboriginal Children

For further information on the above-mentioned horizontal initiatives see
www.tbs-sct.gc.ca/est-pre/estime.asp

TABLE 10

SUSTAINABLE DEVELOPMENT STRATEGY

Health Canada's current Sustainable Development Strategy (SDs) entitled "A Path to Sustainability" is a three year strategic plan that highlights commitments to further the integration of sustainable development (SD) in our policies, programs, and operations - recognizing the complex interrelationships between health, the environment, the economy and a range of social elements.

To build on the success of the previous strategy, the Department's fourth strategy continues with the key themes identified in the previous one. These themes are:

- Helping to create healthy social and physical environments.
- Minimizing the environmental and health effects of the Department's physical operations and activities.
- Integrating sustainable development into departmental decision-making and management processes and advancing the social pillar of sustainability.

Health Canada's Strategy contains 51 measurable targets committed to achieving sustainable development and health under each of these three long-term themes. These targets cover a range of health-related issues that directly affect Canadians including: clean air, clean water, sustainable communities, protection of the environment and human health, food safety, fleet, building energy, procurement, training and awareness, business travel, environmental stewardship, and integrating sustainable development into departmental decision-making and management processes.

Our Strategy highlights Health Canada's commitment to the coordinated federal approach for the fourth round of departmental SDSs, a government-wide initiative, led by Environment Canada, to strengthen coherence and accountability across departmental sustainable development strategies. This collaborative effort resulted in a set of common federal sustainable development goals and an associated reporting format that will enable government-wide reporting on key federal sustainable development issues for the first time since the establishment of the sustainable development strategy process. Activities in Health Canada's Strategy that support progress towards federal goals are indicated in the following table.

Continued

Six Federal Long-Term Sustainability Goals

1. Clean and secure water for people, marine and freshwater ecosystems.
2. Ensure clean air for people to breathe and ecosystems to function well.
3. Reduce greenhouse gas emissions.
4. Communities enjoy a prosperous economy, a vibrant and equitable society, and a healthy environment for current and future generations.
5. Sustainable development and use of natural resources.
6. Strengthen federal governance and decision-making to support sustainable development.

The targets in Health Canada's Sustainable Development Strategy 2007-2010: *A Path to Sustainability*, are documented in the table below. The table follows the following template, providing the target, related Federal Sustainable Development Goal, performance measure, and expected progress for fiscal year April 1, 2007 - March 31, 2008.

Legend for the following table.

1. **SDS Departmental Goal:**		
2. ***Federal SD Goal including Government Greening Operations (GGO) goals (if applicable)***	***3.*** ***Performance Measure from current SDS***	***4.*** ***Department's Expected Results for 2007-2008***

Continued

SUSTAINABLE DEVELOPMENT STRATEGY COMMITMENTS

1.1 – Clean Air

1.1.1:

Regulations banning the use of lead in candle wicks by September 2008.

Federal SD Goal II	Summary reports with compliance levels, effectiveness and efficiency	Expected results by 2010: Publications in *Canada Gazette Part I* Comments addressed. Final publication in *Canada Gazette Part II*

1.1.2:

During the period 2007-2010, Health Canada will work to reduce the risk of health impacts from indoor and outdoor pollution, including development of risk/benefit assessments of fuel options, priority lists for assessing indoor air contaminants, and development of air quality guidelines/ objectives.

Federal SD Goal II	Number of fuel evaluations completed Development and maintenance of prioritized list Number of risk assessments developed and updated Number of guidelines and objectives developed Number of regulations reviewed	Expected results by 2010: Assess the risks and benefits of fuel options in Canada Develop and maintain prioritized list of indoor air contaminants for assessments Assess the health risks of Canadians to indoor and outdoor air, and provide updates to existing assessments Develop new guidelines and objectives for indoor and outdoor air Report on the exposure of Canadians to air pollutants Review the effectiveness of past regulations designed to improve air pollution

1.1.3:

Between 2007-2010, Health Canada will work to improve management and communication of the health risks of indoor and outdoor air pollution, including fact sheets, finalization of the Air Quality Health Index and further development of the Air Health Indicator.

Federal SD Goal II	Number of outreach products/scientific papers developed or updated Completion of the pilots, dissemination of results, provision of guidance document to provinces on the Air Quality Health Index Indicator developed and testing of the Air Health Indicator	Expected results by 2010: Update/ develop minimum 1 new outreach fact sheet/publication for Canadians about the health risks of air pollution Finalize the science and outreach components of the Air Quality Health Index, conducing pilot projects and promoting implementation by provinces Further develop and test the Air Health Indicator, and regularly report on it in the Canadian Environmental Sustainability Indicators Report

Continued

1.1.4:

During the course of SDS IV, Health Canada will develop tools and information materials, including a summary of the Climate Change and Health Vulnerability Assessment, to better prepare Canadians and health professionals to deal with potential health impacts associated with a changing climate.

Federal SD Goal II	Development and implementation of risk management tools (e.g., heat alert systems) with partners and stakeholders (dependent upon availability of resources.) Publication of completed Assessment on Health Canada website Completion and distribution/availability of an adaptation guidance tool	Expected results by 2010: Provide information developed by Health Canada to Canadians and public health professionals about the health risks of climate change and needed adaptation measures to reduce the expected impacts, such as heat alert systems and enhanced infectious disease surveillance Develop and distribute a Summary of Canadian Climate Change and Health Vulnerability Assessment to public health professionals and related associations in Canada Promote adoption through development of an adaptation guidance tool to the health impacts of climate change by public health professionals

1.2 – Clean water

1.2.1:

By March 2010, Health Canada commits to having trained 525 community-based water monitors in 700 First Nations community sites with water distribution systems (piped with five or more connections, public access facilities and trucked systems) across Canada.

Federal SD Goal I	Training developed and delivered	Develop regional training strategies based on national training framework, and increase the number of communities with trained water monitors to assist First Nations communities in ensuring that their communities have safe, potable water as comparable with other Canadian communities of similar size and location

1.2.2:

Starting April 2007, development and application of water management plans by Health Canada to reduce the risks to health on passenger conveyances.

Federal SD Goal I	Water management plans approved, implemented and audited by Health Canada for all applicable conveyance industries	Water management plans approved and implemented by 10 Canadian airlines; all water management plans for airlines audited by Health Canada

Continued

1.2.3:

By March 2010, Health Canada commits to maintaining or replacing where needed International Organization for Standardization (ISO) specified Amalgam Particle Separators in existing dental clinics located in First Nations communities in order to ensure maximum capture of mercury alloy and prevention of mercury alloy from entering the environment through waste water.

Federal SD Goal I	Identification of clinics requiring Amalgam Particle Separators, and installation where required	Identify clinics, and install Amalgam Particle Separators where required to ensure a maximum capture of mercury alloy thereby reducing the potential for future environmental problems

1.2.4:

Health Canada, in collaboration with Environment Canada, will support the development of environmental and drinking water quality guidelines for priority pesticides by 2010.

Federal SD Goal I	Input to set priorities for guideline development provided	Final report will be distributed within Health Canada and to Environment Canada to help set priorities for monitoring and guideline development. Health Canada will work with Environment Canada and the provinces to improve data sharing to meet guideline needs

1.2.5:

During the period 2007-2010, Health Canada will establish and/or implement strategies, including a national waterborne contamination and illness response protocol, to help address and prevent incidences of drinking water contamination across jurisdictions, including for small systems and in small, rural and remote communities.

Federal SD Goal I	Module for Boil Water Advisories developed/implemented	Expected results by 2010: Develop/ implement a module for Boil Water Advisories on the Canadian Network for Public Health Intelligence (CNPHI) to help prevent incidences of drinking water contamination across jurisdictions

1.2.6:

During the course of SDS IV, Health Canada will develop and update a minimum of 5 water quality guidelines for specific contaminants annually, including drinking and recreational water.

Federal SD Goal I	Number of drinking water guidelines developed or updated Guidelines for Canadian Recreational Water Quality posted on Health Canada web site	Expected results by 2010: Develop or update at least five drinking water quality guidelines, and update Guidelines for Canadian Recreational Water Quality and post these on Health Canada's Water Quality website

Continued

1.2.7:

Starting April 2007, Health Canada will coordinate tools to assist and support federal drinking water purveyor departments.

Federal SD Goal I	Creation of federal community of practice (number of departments represented, number of attendees, increased numbers in federal network, audience evaluation feedback forms) Training (number of tools created, number of departments participating, number of federal operators/managers trained)	Disseminate a follow-up workshop report to the 3rd annual national workshop for federal drinking water providers Establish a process for the development and delivery of federal drinking water training Assessment of optimal drinking water information management tools to be completed

1.3 – Sustainable Communities

1.3.1:

By March 2008, Health Canada commits to promoting sustainable development and environmental management via the distribution of an awareness package to all nursing stations across the country.

Federal SD Goal IV	Finalized awareness package made available to all nursing stations	Finalized awareness package made available to all nursing stations to help promote sustainable development and environmental managment

1.3.2:

By March 2010, Health Canada commits to having completed the assessment of 16 sites requiring investigation of suspected petroleum hydrocarbon contamination, as well as the remediation of the 18 known petroleum hydrocarbon contaminated sites (as of March 2006) that it is responsible for at health facilities on reserves.

Federal SD Goal IV	Sites suspected, or known to have petroleum hydrocarbon contamination assessed and remediated if required Assessment and remediation reports developed	Conduct investigations of suspected petroleum hydrocarbon contaminated sites, identify options for remediation where necessary, and implement remediation projects

1.3.3:

By March 2010, Health Canada commits to conducting phase one environmental site assessments and environmental compliance audits at all health centres to identify and assess environmental issues as part of a broader campaign to reduce environmental and health risks at health facilities.

Federal SD Goal IV	Phase one environmental site assessments and environmental compliance audits conducted and final reports developed	Phase one environmental site assessments and environmental compliance audits conducted at health centres to identify and assess environmental issues

Continued

1.3.4:

By March 2010, 50% of the 289 diesel fuel storage tanks located at 90 health facilities on reserves, will be upgraded or replaced as per the technical guidelines for federal aboveground and underground storage tanks of petroleum hydrocarbons and allied petroleum hydrocarbons under the *Canadian Environmental Protection Act,* 1999.

Federal SD Goal IV	Assessments of diesel fuel storage tanks Upgraded or replaced diesel fuel storage tanks	Assess diesel fuel storage tanks against the *Canadian Environmental Protection Act,* 1999, to identify whether upgrade or replacement is necessary, and upgrade or replace tanks when necessary

1.3.5:

Contribute to the National Agri-Environmental Standards Initiative (NAESI) by providing guidance on the development of non-regulatory agri-environmental performance standards for pesticides by 2008. (This is in collaboration with Agriculture and Agrifood Canada and Environment Canada).

Federal SD Goal IV	Review completed	PMRA will review and comment on Final NAESI Ideal Performance Standards

1.3.6:

PMRA will have a publicly available pesticide sales database on a regional level in Canada by 2009 and report on the same annually.

Federal SD Goal IV	First reporting completed	First reporting to Health Canada by companies on pesticide sales in Canada

1.3.7:

PMRA will develop the Canadian Pesticide Risk Indicator (CaPRI) to assess trends in risks posed by pesticides, with both human health and environmental components by 2010.

Federal SD Goal IV	Database development and improvements of indicators	Continued database development and improvements of indicator

1.3.8:

PMRA will encourage the Canadian public to report pesticide incidents by implementing a process for voluntary incident reporting by 2007.

Federal SD Goal IV	Implementation of mandatory and voluntary reporting systems	Implementation of mandatory voluntary incident reporting systems. Also under the New *Pest Control Products Act* Transparency Operationalizing, incident reports have been identified as a key initiative for FY 2007-2008

Continued

1.3.9:

The PMRA will collaborate with the Federal/Provincial/Territorial (FPT) Committee on Pest Management and Pesticides to harmonize classification of Domestic Products in Canada by 2008.

Federal SD Goal IV	Federal implementation.	National consultation and federal implementation in 2007.

1.3.10:

During the course of SDS IV, Health Canada will continue to work with partners to increase the number of smoke free spaces in Canada.

Federal SD Goal IV	Number of municipalities in Canada measured against the: Number of smoke-free municipalities across Canada Number of non-smoke-free municipalities across Canada	Actively promote and disseminate (via Health Canada website, conferences, etc.), the Health Canada *Smoke-Free Public Places* resource kit, which was developed to assist municipalities and communities in designing and implementing smoke-free policies and by-laws Monitor the uptake and usefulness of the resource kit to communities and municipalities across Canada Work with partners to monitor and report on the increase in number of smoke-free municipalities across Canada e.g., workplaces, schools, public buildings, etc. Work with partners to evaluate the impact of smoke-free spaces on community businesses and the health of employees and citizens

1.3.11:

Health Canada commits to the development of risk communications material, to be made publicly available on the Health Canada website, on approximately 15 substances annually as identified by the Department's *Canadian Environmental Protection Act* (CEPA) categorization results by March 31, 2010.

Federal SD Goal IV	Information material on departmental website	Expected resutls by 2010: Build on existing public opinion research to determine the information that the public needs to take action on potential risks to health Develop communications plan based on public opinion results and knowledge of priority substances Draft and pilot a communications package on one priority substance including, for example, a fact sheet on the substance, information on what the public can do to minimize risk, information on what Health Canada is doing to protect Canadians from health outcomes associated with exposure to the substance, and a contact list

Continued

1.3.12:

Based on the results of *CEPA* categorization process, Health Canada will undertake 5 risk management strategies from December 2006 – July 2007, with the aim to complete approximately 15 risk management strategies annually thereafter to 2010.

Federal SD Goal IV	Number of risk management strategies completed	Complete 5 risk management strategies based on the results of *CEPA* categorization process

1.3.13:

During the course of the SDS IV Health Canada will conduct assessments and risk management of new substances in order to reduce the level of exposure to hazardous chemicals and biotechnology products that are suspected to pose a significant risk to the health of Canadians or the Canadian environment.

Federal SD Goal IV	Number of health/environmental risk assessments completed and risk management actions recommended Number of notifications received.	Develop control options and recommend conditions of use, including those aimed at addressing significant new activities (SNAc), for approximately 20 new chemical substances, 6 now living organisms, and 2 substances in *Food and Drugs Act* products

1.3.14:

During the course of SDS IV, Health Canada will develop National Guidelines for Environmental Assessment related to health impacts of noise.

Federal SD Goal IV	Draft completed and sent for comments Comments incorporated into a second draft sent to stakeholders	Expected results by 2010: A working group meeting will be held to prepare a draft of National Guidelines for Environmental Assessment related to the health impacts of noise, and will be distributed for stakeholders for comment. Comments will be incorporated into this draft, which will then be sent to stakeholders for a second round of comments

1.3.15:

Health Canada will complete screening level assessments of approximately 30 high health priority substances identified from DSL categorization by 2010.

Federal SD Goal IV	Number of screening level assessments completed	Expected results by 2010: Completion of screening level assessments of approximately 30 high health priority substances

Continued

1.3.16:

Health Canada will provide expert support services to federal custodial departments under the Federal Contaminated Sites Action Plan (FCSAP) to assist federal departments in the assessment and reduction of human health risks related to federal contaminated sites until program ends in 2010.

Federal SD Goal IV	Publication of risk assessment documents Number of risk assessment peer reviews undertaken Number of training courses delivered Number of community consultations	Expected results by 2010: Publication of risk assessment guidance documents (Preliminary Quantitative Risk Assessment, Site Specific Risk Assessment for chemicals) Undertake approximately 100 risk assessment peer reviews, deliver 5 training courses in risk assessment and public outreach, and consult with 4 communities and community groups on reducing health risks related to federal contaminated sites

1.3.17:

During the course of SDS IV, at least one of Health Canada's regional offices will explore the opportunity to collaborate with provincial and municipal organizations in the development of sustainable development practices or initiatives.

Federal SD Goal IV	First set of measures implemented	*Démarche Allégo* is an initiative by several federal ministries in the Quebec region to encourage new commuting habits. The first set of new measures resulting from the 2006-2007 commuting survey on the commuting habits of federal public service employees working in downtown Montreal will be implemented in 2007-2008 to encourage and promote better commuting habits

1.4 – Protection of the Environment and Human Health

1.4.1:

By March 2010, screen all Natural Health Product submissions to ensure that ingredients in these products do not include ingredients derived from endangered species.

	Confirmation that the electronic bulletin was issued to stakeholders Reviews conducted for all of Natural Health Product submissions	Prepare and issue an electronic communiqué/bulletin message to Natural Health Product (NHP) stakeholders about the use of endangered species in natural health products, and review all of NHP submissions to contribute to safer health products for Canadians

Continued

1.4.2:

During the 2007-10 period, develop a regulatory framework based on policy and technical analysis of issues related to the development of Environmental Assessment Regulations for new substances contained in products regulated under the *Food and Drugs Act* (e.g., ibuprofen, naproxen, carbamazepine, gemfibrozil, etc.).

	Number of international analysis conducted Development of the regulatory framework for the Environmental Assessment Regulations	Completing an analysis of the European and United States frameworks, will aid in the development of the regulatory framework for the Environmental Assessment Regulations for new substances contained in products regulated under the *Food and Drugs Act*. The international analysis may also contribute to increased international regulatory harmonization

1.4.3:

By March 2007, establish and convene a government-stakeholder Environmental Assessment Working Group to provide strategic advice on the development of the Environmental Assessment Regulations.

	Establishment of the Environmental Assessment Working Group Number of workshops held	Creation of the Government-Stakeholder Environmental Assessment Working Group to provide strategic advice on the development of Environmental Assessment Regulations. Develop and deliver two workshops for Environmental Assessment Working Group

1.4.4:

Throughout the 2007-10 period, provide open and transparent communication to stakeholders regarding the development of the *Environmental Assessment Regulations* through the Health Canada website, focus group discussions, written reports, etc.

	Number of postings on the Health Canada website Number of inquiries on the EII hotline	Continuously update the Health Canada website for the Environmental Assessment Regulations, and communicate with stakeholders as required

1.5 – Food Safety

1.5.1:

By March 2010, develop a framework to improve the transparency and regulatory process for novel foods through:

- **revision of guidelines for the Safety Assessment of Novel Foods, and**
- **development and delivery of training sessions for industry and crop developers on how to prepare novel food applications.**

	Training session held Improvement of regulatory process for novel food submissions	Development and delivery of a training session for industry on how to prepare a novel food submission

Continued

1.5.2:

By March 2010, continue to establish policies and standards related to the nutritional quality of foods (Trans Fat, Food Fortification, Product-Specific Health Claims).

	Business Impact Test completed Treasury Board submission completed Publications in Canada Gazette completed Confirmation that comments are posted on website Regulations prepared	Completion of Business Impact Test for Health Claims Completion of Treasury Board submission Publication in Canada Gazette I and II Government response and action plan for approvals Publication of proposed amendments in *Canada Gazette I* Summary of comments posted on website Preparation of regulations for *Canada Gazette II*

1.5.3:

By March 2010, amend the regulations on the declaration of priority allergens.

	Regulations published in *Canada Gazette I and II* Consultations completed	Review of *Canada Gazette I* comments initiated and preliminary next steps established for amending the regulations on the declaration of priority allergens. Consultations on allergen cross-contamination and the use of precautionary labelling held

1.5.4:

By March 2010, continue to:

- **develop appropriate intervention strategies to reduce the public's exposure to priority pathogens in specific commodities;**
- **increase consumer awareness of risk avoidance practices for targeting specific commodities and vulnerable groups; and,**
- **update risk management strategies to limit exposure of Canadians to selected chemicals in food**

	Percentage decrease in foodborne illness Percentage decrease of selected chemicals in food Number of educational documents published (i.e., Codes of Practice, policies, Internet postings)	Establish maximum limits for lead and cadmium in food to reduce the public's exposure to priority pathogens Release new/updated maximum levels for mercury in fish sold in Canada and renew consumption advisories to vulnerable consumers to help ensure the safety of food on the Canadian market Increase consumer awareness of risk avoidance practices for raw milk cheese, sprouts, meats and unpasteurized juices through publication of educational documents

Continued

1.5.5:

In collaboration with Agriculture and Agrifood Canada, the PMRA will expedite grower access to lower risk pest control products such as biologicals, pheromones and reduced risk products by 2008.

Federal SD Goal IV	Guidelines finalized	Guidelines will be finalized in 2007-2008 in response to stakeholder comments on proposal. Will develop business processes in PMRA to implement

2.1 – Fleet

2.1.1:

By March 2010, reduce greenhouse gas (GHG) emission per vehicle kilometre.

Federal SD Goal III	Annual average GHG emissions per vehicle kilometer reduced	Establishment of baseline and tracking mechanisms to measure progress over time Establish procedures and mechanisms to phase-out low fuel-efficient vehicles, increasing the use of ethanol-blended vehicles and hybrids

2.1.2:

Purchase ethanol blended gasoline for Department road vehicles where available or applicable.

Federal SD Goal III	Percentage of ethanol blended gasoline purchased for vehicle fleet	Establishment of tracking mechanisms to measure the amount of ethanol blended fuel purchased for departmental vehicles Communicate to all employees operating Department road vehicles to purchase ethanol blended gasoline where available/applicable

2.2 – Building Energy

2.2.1:

By March 2008, Health Canada commits to conducting energy audits at two health facilities to model energy fluxes in order to identify energy saving options.

Federal SD Goal III GGO Goal: Building Energy	Completed energy audits	Conduct energy audits at two health facilities to model energy fluxes in order to identify energy saving options

2.2.2:

By March 2009, an action plan to reduce GHG emissions in Health Canada's custodial laboratories will be developed and implemented.

Federal SD Goal III GGO Target: Other custodian departments and agencies will establish and report on meaningful departmental targets in support of the overall FHIO target for buildings by 2010.	GHG emissions	Sustainable Development Strategy implementation plans (SDSIP) will be completed by March 31, 2007. Completion of Year 1 of the SDSIP is expected for 2007-2008

Continued

2.3 – Procurement

2.3.1:

Starting April 1st 2007, Health Canada will increase the ratio of Energy Star computers and monitors.

Federal SD Goal III GGO Target: Green Stewardship	Ratio	Sustainable Development Strategy implementation plans (SDSIP) will be completed by March 31, 2007. Completion of Year 1 of the SDSIP is expected for 2007-2008

2.3.2:

By March 2010, all materiel managers and procurement personnel will attend a recognized training course on green procurement offered by Public Works and Government Services Canada, Canada School of Public Service, or any other federal government department.

Federal SD Goal III	Number of materiel managers and procurement personnel trained	Advertise Green Procurement training courses offered by PWGSC/Canada School of Public Service to all materiel managers and procurement personnel Review and update internal procurement training material to enhance Green Procurement portion Establish baseline of knowledge of Green Procurement and tracking mechanisms to measure progress over time

2.3.3:

By March 2010, incorporate tracking tools into the existing systems (e.g., SAP, etc.) to monitor green purchases.

Federal SD Goal III	Number of green goods and services tracked	Implement tracking tools into existing procurement systems, and train user on the modified tracking system

2.4 – Training

2.4.1:

Health Canada will join with other government departments and the Canada School of Public Service to design and deliver new Government of Canada Sustainable Development training material. Delivery to begin by December 2007.

Federal SD Goal VI	Instructional material developed Pilot training completed Training course taken by federal employees	Development of a Sustainable Development leadership course in partnership with 11 departments and the Canada School of Public Service Piloting of the course Formal inclusion of the course in regular CSPS offerings to begin by December 2007

Continued

2.4.2:

Starting April 1st 2007, increase the ratio of the existing training courses offered by the Health Canada Learning Program that will include a module on the environmental responsibilities that rest with employees.

Federal SD Goal VI GGO Target: Green Stewardship.	Ratio	Sustainable Development Strategy implementation plans (SDSIP) will be completed by March 31, 2007. Completion of Year 1 of the SDSIP is expected for 2007-2008

2.4.3:

By March 2010, Health Canada will implement a bi-ennial fuel storage tank operator training program delivered by certified fuel storage tank installers/inspectors to the staff at 90 health facilities with fuel storage tanks on reserves in British Columbia, Manitoba, Saskatchewan, Ontario, Quebec, and Newfoundland in order to ensure reduced potential for accidental release of petroleum hydrocarbons from storage tanks.

	Training developed and delivered	Develop training for fuel storage tank operators and deliver to staff at health facilities with fuel storage tanks on reserves to ensure acceptable petroleum hydrocarbon handling and storage practices and improve environmental conditions on reserves

2.5 – Business Travel

2.5:

Health Canada commits to completing a local business transportation pilot to rationalize local business travel requirements and improve the range of sustainable transportation services offered by the Department by March 2010.

Federal SD Goal III	Percentage Reduction in Greenhouse Gas Emissions (GHG) per employee.	Gather baseline data to determine current employee needs and practices, and available transportation services available to employees. Develop a tool or service to rationalize local business travel requirements, and communicate to employees the range of sustainable transportation options offered by the Department

2.6 – Environmental Stewardship

2.6:

By April 2008, Health Canada will develop a policy on responsible use of paper and a supporting action plan for implementation at the Departmental level.

Federal SD Goal V GGO Target: Green Procurement and Green Stewardship.	Policy and action plan developed	Sustainable Development Strategy implementation plans (SDSIP) will be completed by March 31, 2007. Completion of Year 1 of the SDSIP is expected for 2007-2008

Continued

3.1 – Integration

3.1.1:

By the end of 2008, as a pilot project, Health Canada will apply a sustainable development lens to select policies and programs.

Federal SD Goal VI	Completion of a detailed draft Sustainable Development Lens Completion of a pilot of the lens with analysts from the Health Policy Branch	To train several analysts in the use of the SD Lens; pilot the lens on real policy and program proposals and assess its effectiveness and ease of use Seek executive support within the department for wider use of the lens Higher quality policy and program initiatives developed within the department

3.1.2:

By end of 2008, Health Canada will convene a workshop on the social aspect of sustainable development to help frame SDS V.

	Workshop convened	Workshops held with various experts on the social dimensions of sustainable development

Since it's first sustainable development strategy, Health Canada has worked to create a culture that recognizes the importance of sustainable development in its operations. Approval of a Sustainable Development Policy in December 2000 enabled the integration of five key principles (shared responsibility, integrated approaches, equity, accountability, and continuous improvement) into the Department's third Sustainable Development Strategy and acted as guiding principles for the development of the fourth strategy covering 2007 to 2010. The Department will continue to report annually on progress made on SD Strategy commitments.

The importance of sound environmental management of our operations and activities, and of meeting SDS targets were further emphasized with the approval of the 2000 Health Canada Environmental Management Policy and the creation of the Environmental Management Systems Division (EMSD). The use of an environmental management system (EMS) as an effective tool for managing compliance, minimizing negative impacts and risks to the environment and for continual improvement, supports the principles of sustainable development. The priorities of the EMS Division include:

- maintaining and improving the departmental EMS including its supporting policies and database
- implementing actions in support of its own SDS targets
- fostering environmental stewardship

While environmental management of operations and activities is done through the EMS process, Strategic Environmental Assessment (SEA) offers a systematic and comprehensive process for evaluating the environmental effects of a policy, plan or program and its alternatives, at the earliest stage in planning. Health Canada has a requirement to complete SEAs in conformance with the 2004 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. The Department has developed a policy and guidelines for strategic environmental assessment to support departmental efforts to ensure proposals with important positive or negative environmental effects are identified and enhancement or mitigation measures are identified. SEA training is currently offered to Health Canada analysts in both the National Capital Region and regions. Future planning calls for the training of more analysts, concurrent with the development of more rigorous SEA management and tracking systems.

Continued

To ensure compliance, the Office of Sustainable Development (OSD) will be working closely with Cabinet Affairs and the Chief Financial Officer Branch to make SEA completion a standard practice. In addition, the OSD will begin revising the 2004 Health Canada Policy and Guidelines on Strategic Environmental Assessment to formalize any new protocols or practices that are adopted.

Building on previous experiences and incorporating best practices in our work will help to achieve sustainable development in the long term.

TABLE 11

TABLE 11: INTERNAL AUDITS AND EVALUATIONS[1]

NAME OF INTERNAL AUDIT/EVALUATION	AUDIT/EVALUATION TYPE	STATUS	EXPECTED COMPLETION DATE
Fiscal Year 2007-2008			
Health Care Strategies and Policy Grant and Contribution (G&C) Program	Final Evaluation G&C	Ongoing	March 2008
Health Human Resource Strategy	Summative Evaluation	Ongoing	March 2008
Internationally Educated Health Care Professionals Initiative	Summative Evaluation G&C	Planned	March 2008
Primary Health Care Transition Fund	Final Evaluation	Ongoing	September 2007
National Wait Times Initiative	Summative Evaluation G&C	Planned	August 2008
International Health Grant Program	Summative Evaluation G&C	Ongoing	December 2007
Women's Health Contribution Program	Summative Evaluation G&C	Ongoing	July 2007
Gender Based Analysis Implementation Strategy	Summative Evaluation	Planned	March 2008
Contribution Program to Improve Access to Health Services for Official Languages Minority Communities	Summative Evaluation G&C	Planned	March 2008
Therapeutics Access Strategy	Formative Evaluation	Ongoing	Fall 2007
Human Drugs	Strategic Evaluation	Planned	September 2009
Food Safety	Strategic Evaluation	Planned	September 2008
Access to Medicines Program	Implementation Evaluation	Ongoing	September 2007

[1] This information is derived from the "Health Canada Program Evaluation "Work Plan" for 2006-2007 to 2008-2009". Planning for the 2007-2008 to 2009-2010 cycle has not yet started. A new Treasury Board Evaluation Policy, expected to come into force on April 1, 2007, will contain specific requirements for evaluation planning that are expected to be different from Health Canada's current approach. At that time, a new plan that conforms to the new Policy will be developed.

Continued

NAME OF INTERNAL AUDIT/EVALUATION	AUDIT/EVALUATION TYPE	STATUS	EXPECTED COMPLETION DATE
Augmenting Health Canada's Response to Bovine Spongiform Encephalopathy (BSE I and II)	Summative Evaluation	Planned	March 2008
Border Air Quality Strategy	Summative Evaluation	Ongoing	September 2007
Health Risk Assessment and Protection Initiatives under the *Canadian Environmental Protection Act 1999*	Formative Evaluation	Ongoing	March 2008
Federal Contaminated Sites Action Plan	Overall Evaluation	Planned	March 2008
Canada's Drug Strategy Renewed - Year 5	Summative Evaluation	Planned	March 2009
Employee Assistance Services	Evaluation	Planned	January 2008
Federal Drinking Water Compliance Program	Summative Evaluation	Ongoing	July 2007
Children and Youth Cluster (First Nations and Inuit Health (FNIH))	Results/impacts/cost effectiveness Evaluation (including Contribution Agreement)	Planned	March 2008
Communicable Disease Control Cluster (FNIH)	Results/impacts/cost effectiveness Evaluation (including Contribution Agreement)	Planned	March 2008
First Nations Water Management Strategy	Summative Evaluation	Ongoing	August 2007
Environmental Health and Research Cluster (FNIH)	Relevance/need/client satisfaction Evaluation (including Contribution Agreement)	Planned	March 2008
First Nations and Inuit Home and Community Care	Final Evaluation	Ongoing	Spring 2007
Integration and Adaptation of Health Services	Integration Pilot Projects Evaluation	Ongoing	Spring 2007
Contracting for Professional and Special Services in Health Canada	Evaluation	Ongoing	Spring 2007
Post Doctoral fellowship Program	Summative Evaluation	Ongoing	March 2008
Review of Evaluation and Performance Measurement at Health Canada	Evaluation	Ongoing	Summer 2007
Fiscal Year 2008-2009			
Nutrition Policy and Promotion	Strategic Evaluation	Planned	September 2010
Medical Devices	Summative Evaluation	Planned	March 2010
Access to Medicines Program	Final Evaluation	Planned	September 2009
Public Service Health Program	Service Delivery Model Evaluation	Planned	March 2009
Building Public Confidence in Pesticide Regulation and Improving Access to Pest Management Products	Summative Evaluation	Planned	December 2009

Continued

NAME OF INTERNAL AUDIT/EVALUATION	AUDIT/EVALUATION TYPE	STATUS	EXPECTED COMPLETION DATE
Mental Health and Addictions Cluster (FNIH)	Process/management Evaluation (including Contribution Agreements)	Planned	March 2009
Primary Care Cluster (FNIH)	Relevance/need/client satisfaction Evaluation (including Contribution Agreements)	Planned	March 2009
Health Facilities and Capital Program Cluster (FNIH)	Results/impacts/cost effectiveness Evaluation (including Contribution Agreements)	Planned	March 2009

For information on past audits and evaluations, please visit:
http://www.tbs-sct.gc.ca/rma/database/newdeptview_e.asp?id=41

4

Other Items of Interest

Health Canada's Regional Operations An Overview

Over one third of Health Canada's employees work in communities outside of the National Capital Region. Programs and services are delivered to Canada's diverse population by Health Canada's regional offices in the British Columbia, Alberta, Saskatchewan, Manitoba, Ontario, Quebec, Atlantic and Northern Regions.

In 2006, Health Canada created the Public Affairs, Consultation and Regions Branch to improve the integration of national and regional perspectives into its work, including policy and consultation activities. Over the next three years, Health Canada's regions will continue to advance the work that is underway to realize the benefits of this new operating environment:

- The regions will strengthen and expand their collaboration with Health Canada's Program Branches. Regions and programs will work in tandem to deliver the Department's programs and services in a manner that is responsive to local issues and priorities, while respecting national program integrity and accountability.

- In addition, the regions will continue to capitalize on their proximity to clients and stakeholders to develop further their relationships and their capacity for intelligence gathering and analysis. At the same time they will foster stronger relationships with policy and program branches in the Department. This will enhance the regions' ability to inform and influence policy design and development, supporting the relevance and effectiveness of Health Canada's work across the country.

- The close ties between regional offices and their counterparts in other federal departments provide frequent opportunities for collaboration. The regional offices will strengthen their relationships with federal counterparts in the regions by participating on Federal Councils and by forming partnerships to deliver region-specific projects. This interdepartmental work will enable Health Canada to support the federal government agenda broadly, and to reflect regional views in the development of government-wide policies and directions.

- Finally, Health Canada's regions will continue to build and maintain effective relationships with provincial, territorial and municipal governments as well as key stakeholders. These relationships support collaboration and joint initiatives. They also improve the Department's understanding of challenges and opportunities which cross program boundaries as provincial and territorial approaches to managing the health care agenda evolve. For example, ensuring coordinated preparedness by Health Canada and its partners and clients to respond to an emergency or pandemic will be a focus in the regions over the coming years.

The following are examples of specific ways the regions will continue to help Health Canada deliver on its Strategic Outcomes.

Strengthened knowledge base to address health and health care priorities:

- Manage intergovernmental affairs;

- Conduct disease surveillance and provide intelligence on local health policy and health systems issues to support departmental policy and program development; and

- Foster communication, consultation and stakeholder engagement within the regions.

Access to safe and effective health products and food and information for healthy choices:

- Conduct surveillance, enforcement and compliance activities for health-related products;
- Provide regional contributions to national policies, programs, and regulations related to health products and food; and
- Engage in consultations to build stakeholder relations and provide information for making healthy choices.

Reduced health and environmental risks from products and substances, and safer living and working environments:

- Conduct inspection and surveillance activities as well as health promotion activities related to consumer products, tobacco, controlled drugs and substances, and the environment;
- Establish marketplace and user inspection programs, and compliance and promotional activities for pesticides; and
- Conduct risk assessments and evaluations and provide health advice to federal employees, provinces and municipalities related to chemical contaminants and exposure levels, drinking water standards, and work environments.

Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians:

- Provide Non-Insured Health Benefits to First Nations and Inuit clients;
- Deliver community-based health promotion and disease prevention programs for First Nations and Inuit populations;
- Deliver Home and Community Care Program and addictions treatment services for First Nations and Inuit populations;
- Provide management capacity support and capital investments in First Nations and Inuit communities; and
- Collaborate in emergency preparedness and response as well as pandemic planning.

Corporate Management - Leadership and Infrastructure to support the Department's Regional Operations:

- Ensure sound stewardship of both the human and financial resources of the Department through effective and accountable management and administration of assets, human resources, and information technology, by providing risk management and business continuity services, and by applying rigorous planning, reporting and performance measurement processes.

Advancing the Science Agenda

Bringing leadership, coherence and expertise to the overall strategic direction of Health Canada's scientific responsibilities and activities and providing strategic advice to the Deputy Minister and Minister on health science issues are key roles for Health Canada's Office of the Chief Scientist (OCS). The management and governance of science and research, both internal to Health Canada and externally, requires a comprehensive and systematic approach. Productive collaborative efforts are critical to improving knowledge-based approaches to domestic and global health issues. Fostering science partnerships and linkages within the Department and with external partners/stakeholders promotes awareness and understanding of our science and its contribution to the health and safety of Canadians.

OCS champions science within Health Canada by ensuring the effective use of science in policy making, enhancing science capacity and promoting excellence, and building linkages across the Department and with partners across the science policy and research communities. These activities help to enhance the health and safety of Canadians by ensuring that sound science is applied to decision-making, that accurate information is available to support informed choices by the public, and that Health Canada is positioned to work in partnership with other departments and other health research stakeholders to address national health research priorities.

A critical component of the effective use of sound science in policy making and regulatory decision-making is the external advice provided to the Department by the Science Advisory Board, an independent group of experts that provides the Minister with advice on departmental science priorities and directions. Equally important is the work of the Research Ethics Board, also an independent body of experts that ensures that departmental research involving humans meets the highest ethical standards. OCS provides secretariats to these bodies.

Key to the Department's role in meeting broader governmental and federal science and technology (S&T) objectives/commitments is OCS' coordination and participation in interdepartmental S&T activities and horizontal science management issues.

Ongoing roles for the OCS include providing advice on and support to the management of intellectual property generated through departmental science activities, promoting and communicating Health Canada's science and research, and organizing the Health Canada Science Forum, which raises awareness of departmental science activities internally and with stakeholders. To further build Health Canada's research capacity, OCS also administers a Postdoctoral Fellowship Program and a Visiting Fellowship Program, bringing new people and new ideas into the Department and raising awareness and understanding of the important role played by science in regulation.

Programme pour l'avancement des sciences

Les rôles clés du Bureau de l'expert scientifique en chef (BESC) de Santé Canada sont d'assurer le leadership, la cohérence et l'expertise nécessaires à l'orientation stratégique dans l'ensemble des responsabilités et des activités scientifiques du Ministère ainsi que de fournir des conseils stratégiques au sous-ministre et au ministre au sujet des sciences de la santé. La gestion et la gouvernance des sciences et de la recherche, à l'intérieur et à l'extérieur de Santé Canada, nécessitent une approche complète et systématique. Des efforts de collaboration fructueux sont essentiels pour améliorer les approches intelligentes à l'égard des questions de santé nationales et mondiales. Encourager des partenariats et des liens scientifiques au sein du Ministère et avec des partenaires et des intervenants externes favorise une meilleure compréhension des activités scientifiques de Santé Canada et de leur contribution à la santé et à la sécurité des Canadiens.

Le BESC parraine la science au sein de Santé Canada en veillant à une utilisation efficace de la science pour l'élaboration de politiques, en s'efforçant d'améliorer les capacités scientifiques et d'encourager l'excellence et en nouant des liens à l'intérieur du Ministère ainsi qu'avec des partenaires des milieux de la politique scientifique et de la recherche. Ces activités favorisent la santé et la sécurité des Canadiens, car elles font en sorte que les décisions s'appuient sur de solides données scientifiques, que le public a accès à des renseignements exacts pour faire des choix éclairés et que Santé Canada peut travailler en partenariat avec d'autres ministères et d'autres intervenants en recherche sur la santé afin d'aborder les priorités nationales en recherche sur la santé.

L'utilisation efficace de solides données scientifiques pour l'élaboration de politiques et la prise de décisions réglementaire repose sur un élément essentiel : les conseils externes que le Ministère reçoit du Conseil consultatif scientifique, groupe d'experts indépendant qui conseille le Ministère sur ses priorités et ses orientations scientifiques. Un second élément, aussi important, est le travail du Comité d'éthique de la recherche, autre groupe d'experts indépendant qui s'assure que les recherches réalisées par le Ministère avec des sujets humains répondent aux plus hautes normes en éthique. Le BESC offre des services de secrétariat à ces deux organismes.

Le BESC joue un rôle clé dans la contribution du Ministère à l'atteinte des objectifs et au respect des engagements scientifiques et techniques généraux du gouvernement fédéral, notamment en coordonnant les activités scientifiques et technologiques interministérielles et les questions horizontales de gestion des sciences et en y participant.

Parmi les rôles continus du BESC, mentionnons les suivants : fournir des conseils et une aide pour la gestion de la propriété intellectuelle découlant des activités scientifiques du Ministère; promouvoir et diffuser les travaux scientifiques et les travaux de recherche de Santé Canada et organiser le Forum scientifique de Santé Canada, qui fait mieux connaître les activités scientifiques menées à l'interne ou avec des intervenants externes. Pour renforcer la capacité de recherche de Santé Canada, le BESC gère un programme de bourses de recherche postdoctorale ainsi qu'un programme de bourses pour chercheurs invités, qui constituent une source d'effectifs nouveaux et d'idées novatrices pour le Ministère et qui améliorent la connaissance et la compréhension du rôle important que la science joue dans la réglementation.

- favoriser la communication et la consultation, ainsi que la participation des intervenants dans les régions.

Accès à des produits de santé et à des aliments efficaces et sûrs et à des renseignements en vue de choix de santé sains

- mener des activités de surveillance, d'application de la loi et de vérification de la conformité relatives aux produits de santé;
- apporter une contribution régionale aux politiques, aux programmes et aux règlements nationaux concernant les produits de santé et les aliments;
- participer à des consultations afin de renforcer les relations avec les intervenants, et fournir des renseignements permettant de faire des choix sains.

Réduction des risques pour la santé et l'environnement de produits et de substances réglementés et milieux de vie et de travail plus sains

- réaliser des inspections et mener des activités de surveillance ainsi que de promotion de la santé relatives aux produits de consommation, au tabac, aux médicaments, aux substances contrôlées et à l'environnement;
- établir des programmes d'inspection liés au marché et aux usagers, et mener des activités de vérification de la conformité et de promotion relatives aux pesticides;
- évaluer les risques et fournir aux fonctionnaires fédéraux, provinciaux et municipaux des conseils en santé relatifs aux contaminants chimiques et aux niveaux d'exposition, aux normes relatives à l'eau potable et aux milieux de travail.

De meilleurs résultats de santé et réduction des inégalités en santé entre les Premières nations et Inuits et les autres Canadiens

- offrir des services de santé non assurés aux Premières nations et aux Inuits;
- exécuter des programmes communautaires de promotion de la santé et de prévention des maladies dans les communautés des Premières nations et des Inuits;
- exécuter le Programme de soins à domicile et en milieu communautaire, et assurer des services de traitement des toxicomanies dans les communautés des Premières nations et des Inuits;
- offrir un soutien aux ressources de gestion et un investissement de capitaux dans les communautés des Premières nations et des Inuits;
- contribuer aux mesures et aux interventions d'urgence ainsi qu'à la planification en cas de pandémie.

Gestion ministérielle - Leadership et infrastructure à l'appui des activités régionales du Ministère

- Assurer une saine intendance des ressources humaines et financières du Ministère au moyen d'une gestion et d'une administration efficaces et responsables des biens, des ressources humaines et de la technologie de l'information, en offrant des services de gestion du risque et de continuité des opérations et en appliquant des processus rigoureux de planification, de production de rapports et de mesure du rendement.

Opérations régionales de Santé Canada
Un aperçu

Plus du tiers des employés de Santé Canada travaillent dans des communautés à l'extérieur de la région de la capitale nationale. Les programmes et services sont offerts à divers groupes de la population canadienne par les bureaux régionaux du Ministère en Colombie-Britannique, en Alberta, en Saskatchewan, au Manitoba, en Ontario, au Québec, dans les régions de l'Atlantique et dans les régions nordiques.

En 2006, Santé Canada a créé la Direction générale des affaires publiques, de la consultation et des régions afin d'améliorer l'intégration des perspectives nationales et régionales à son travail, notamment à ses activités relatives aux politiques et aux consultations. Au cours des trois prochaines années, les bureaux régionaux du Ministère continueront de faire progresser les travaux en cours afin d'exploiter les avantages de ce nouvel environnement opérationnel.

- Les régions renforceront et élargiront leurs liens de collaboration avec les directions générales des programme de Santé Canada. Elles travailleront de concert afin d'exécuter les programmes du Ministère et d'assurer la prestation des services de manière à répondre aux questions et aux priorités locales, tout en observant l'intégrité et la responsabilisation des programmes nationaux.

- De plus, les régions tireront profit de leur proximité avec les clients et les intervenants, elles développeront davantage leurs relations et elles renforceront leur capacité de collecte et d'analyse de renseignements. Elles renforceront également leurs relations avec les directions générales chargées des politiques et des programmes au sein du Ministère. Ceci permettra d'améliorer leur capacité à éclairer et à influencer la conception et l'élaboration de politiques pour témoigner de la pertinence et de l'efficacité du travail de Santé Canada à l'échelle du pays.

- Les liens étroits qu'entretiennent les bureaux régionaux avec leurs homologues dans les autres ministères fédéraux offrent de nombreuses occasions de collaboration. Les bureaux régionaux renforceront leurs relations avec leurs homologues fédéraux dans les régions en participant aux conseils fédéraux et en formant des partenariats pour la mise en œuvre des projets qui leur sont propres. Ce travail interministériel permettra à Santé Canada d'appuyer de façon générale le programme du gouvernement fédéral et de tenir compte des points de vue régionaux dans l'élaboration de politiques et des orientations à l'échelle gouvernementale.

- Enfin, les bureaux régionaux de Santé Canada continueront de bâtir et d'entretenir des relations efficaces avec les gouvernements provinciaux, territoriaux et municipaux ainsi qu'avec les principaux intervenants. Ces relations favorisent la collaboration et les initiatives conjointes et elles permettent au Ministère de mieux comprendre les défis et les possibilités qui vont au-delà des limites des programmes, au fur et à mesure qu'évoluent les approches provinciales et territoriales concernant la gestion des soins de santé. Par exemple, au cours des prochaines années, une priorité dans les régions sera de garantir une intervention coordonnée par Santé Canada, ses partenaires et ses clients en cas d'urgence ou de pandémie.

Voici des façons particulières dont les bureaux régionaux peuvent contribuer à l'atteinte des résultats stratégiques de Santé Canada :

Amélioration des connaissances afin de répondre aux priorités en matière de santé et de soins de santé

- gérer les affaires intergouvernementales;

- assurer la surveillance des maladies et fournir des renseignements sur les questions locales relatives à la politique de la santé et les systèmes de santé afin d'appuyer l'élaboration des politiques et des programmes du Ministère;

4

Autres sujets d'intérêt

NOM DE LA VÉRIFICATION OU DE L'ÉVALUATION INTERNE	TYPE DE VÉRIFICATION OU D'ÉVALUATION	ÉTAT	DATE D'ACHÈVEMENT PRÉVUE
Programme d'accès aux médicaments	Évaluation finale	prévu	septembre 2009
Programme de santé des fonctionnaires fédéraux	Évaluation du modèle de prestation de services	prévu	mars 2009
Rechercher la confiance du public dans la réglementation des pesticides et améliorer l'accès aux produits antiparasitaires	Évaluation sommative	prévu	décembre 2009
Santé mentale et toxicomanies (SPNI)	Évaluation du processus et de la gestion (y compris des accords de contribution)	prévu	mars 2009
Soins de santé primaires (SPNI)	Évaluation de la pertinence, des besoins et de la satisfaction des clients (y compris des accords de contribution)	prévu	mars 2009
Programme des établissements de santé et des immobilisations (SPNI)	Évaluation des résultats, des incidences et de la rentabilité (y compris des accords de contribution)	prévu	mars 2009

Pour obtenir de plus amples renseignements sur les vérifications et les évaluations antérieures, veuillez consulter le site à l'adresse suivante : http://www.tbs-sct.gc.ca/rma/database/newdeptview_f.asp?id=41.

NOM DE LA VÉRIFICATION OU DE L'ÉVALUATION INTERNE	TYPE DE VÉRIFICATION OU D'ÉVALUATION	ÉTAT	DATE D'ACHÈVEMENT PRÉVUE
Amélioration de la réponse de Santé Canada en ce qui concerne l'encéphalopathie spongiforme bovine (ESB I et II)	Évaluation sommative	prévu	mars 2008
Stratégie sur la qualité de l'air transfrontalier	Évaluation sommative	en cours	septembre 2007
Initiatives d'évaluation des risques pour la santé et de protection sanitaire en vertu de la *Loi canadienne sur la protection de l'environnement de 1999*	Évaluation formative	en cours	mars 2008
Plan d'action pour les lieux contaminés fédéraux	Évaluation globale	prévu	mars 2008
Stratégie canadienne antidrogue renouvelée - 5 ans	Évaluation sommative	prévu	mars 2009
Bureau des services d'aide aux employés	Évaluation	prévu	janvier 2008
Programme fédéral de conformité à la réglementation sur l'eau potable	Évaluation sommative	en cours	juillet 2007
Enfance et jeunesse (santé des Premières nations et des Inuits [SPNI])	Évaluation des résultats, des incidences et de la rentabilité (y compris de l'Accord de contribution)	prévu	mars 2008
Contrôle des maladies transmissibles (SPNI)	Évaluation des résultats, des incidences et de la rentabilité (y compris de l'Accord de contribution)	prévu	mars 2008
Stratégie de gestion de l'eau des Premières nations	Évaluation sommative	en cours	août 2007
Hygiène du milieu et recherche environnementale (SPNI)	Évaluation de la pertinence, des besoins et de la satisfaction des clients (y compris de l'Accord de contribution)	prévu	mars 2008
Soins à domicile et en milieu communautaire des Premières nations et des Inuits	Évaluation finale	en cours	printemps 2007
Intégration et adaptation des services de santé	Évaluation des projets pilotes d'intégration	en cours	printemps 2007
Adjudication de contrats pour l'obtention de services professionnels et de services spéciaux à Santé Canada	Évaluation	en cours	printemps 2007
Programme de bourses postdoctorales	Évaluation sommative	en cours	mars 2008
Examen de l'évaluation et de la mesure du rendement à Santé Canada	Évaluation	en cours	été 2007
Exercice 2008-2009			
Politique et promotion de la nutrition	Évaluation stratégique	prévu	septembre 2010
Matériels médicaux	Évaluation sommative	prévu	mars 2010

TABLEAU 11

VÉRIFICATIONS ET ÉVALUATIONS INTERNES[1]

NOM DE LA VÉRIFICATION OU DE L'ÉVALUATION INTERNE	TYPE DE VÉRIFICATION OU D'ÉVALUATION	ÉTAT	DATE D'ACHÈVEMENT PRÉVUE
Exercice 2007-2008			
Programme de subventions et de contributions pour les stratégies et politiques en matière de soins de santé	Évaluation finale Subvention et contribution (S et C)	en cours	mars 2008
Stratégie en matière de ressources humaines en santé	Évaluation sommative	en cours	mars 2008
Initiative qui vise les professionnels de la santé diplômés à l'étranger	Évaluation sommative S et C	prévu	mars 2008
Fonds pour l'adaptation des soins de santé primaires	Évaluation finale	en cours	septembre 2007
Initiative nationale de réduction des temps d'attente	Évaluation sommative S et C	prévu	août 2008
Programme de subventions internationales à la santé	Évaluation sommative S et C	en cours	décembre 2007
Programme de contribution pour la santé des femmes	Évaluation sommative S et C	en cours	juillet 2007
Stratégie de mise en œuvre de l'analyse comparative entre les sexes	Évaluation sommative	prévu	mars 2008
Programme de contribution pour améliorer l'accès aux services de santé pour les communautés de langue officielle en situation minoritaire	Évaluation sommative S et C	prévu	mars 2008
Stratégie d'accès aux produits thérapeutiques	Évaluation formative	en cours	automne 2007
Médicaments pour usage humain	Évaluation stratégique	prévu	septembre 2009
Salubrité des aliments	Évaluation stratégique	prévu	septembre 2008
Programme d'accès aux médicaments	Évaluation de la mise en œuvre	en cours	septembre 2007

[1] La présente information est tirée du « plan de travail de l'évaluation des programmes de Santé Canada de 2006-2007 à 2008-2009 ». La planification du cycle de 2007-2008 à 2009-2010 n'a pas encore débuté. Une nouvelle politique d'évaluation du Conseil du Trésor, qui devrait entrer en vigueur le 1er avril 2007, établie les exigences particulières relatives à la planification de l'évaluation, qui sont censées être différentes de celles de l'approche actuelle de Santé Canada. À ce moment-là, un nouveau plan sera élaboré en fonction de cette politique.

- entretenir et améliorer le système de gestion de l'environnement du Ministère, y compris les politiques connexes et la base de données;
- mettre en oeuvre des mesures à l'appui de ses propres cibles liées à la SDD;
- encourager la gérance de l'environnement.

Si la gestion environnementale des opérations et des activités se fait par le SGE, l'évaluation environnementale stratégique (EES) offre un processus global et systématique pour évaluer les effets environnementaux d'une politique, d'un plan ou d'un programme et de ses solutions de rechange à un stade très précoce de la planification. Santé Canada est tenu de terminer ses EES conformément à la directive du Cabinet sur l'évaluation environnementale des projets de politiques, de plans et de programmes de 2004. Le Ministère a mis sur pied une politique et des lignes directrices concernant l'évaluation environnementale stratégique dans le but de soutenir les efforts ministériels pour permettre de déterminer les projets ayant des effets environnementaux positifs ou négatifs importants ainsi que les mesures d'atténuation ou d'amélioration. Actuellement, la formation sur l'EES est offerte aux analystes de Santé Canada à la fois dans les régions et dans la RCN. La planification future nécessite de former davantage d'analystes, tout en mettant sur pied des systèmes de suivi et de gestion de l'EES plus rigoureux. Pour garantir l'adhésion à cette démarche, le Bureau du développement durable (BDD) travaillera en étroite collaboration avec les Affaires du Cabinet et la Direction générale du contrôleur ministériel afin de faire de l'EES une pratique courante. De plus, le BDD commencera à réviser la politique et les lignes directrices de Santé Canada sur l'évaluation environnementale stratégique (2004) en vue d'officialiser tout nouveau protocole ou toute nouvelle pratique adoptés.

Forts de notre expérience passée et riches des pratiques exemplaires à intégrer dans notre travail, nous parviendrons au développement durable à long terme.

2.6 Gérance environnementale

2.6
D'ici avril 2008, Santé Canada élaborera une politique pour l'utilisation responsable du papier et appuiera un plan d'action pour la mise en oeuvre à l'échelle du Ministère.

Objectif fédéral SD V Objectif d'EOG : Achats verts et gérance environnementale verte	Élaboration d'une politique et d'un plan d'action	Terminer, d'ici le 31 mars 2007, les plans de mise en oeuvre de la Stratégie de développement durable. Les plans pour la première année devraient être terminés en 2007-2008

3.1 Intégration

3.1.1
D'ici la fin de 2008, Santé Canada mettra en place un projet pilote d'intégration de l'optique du développement durable à l'élaboration de politiques et de programmes spécifiques.

Objectif fédéral SD VI	Parachèvement d'une ébauche détaillée de l'optique du développement durable Parachèvement d'un projet pilote lié à l'optique avec les analystes de la Direction générale de la politique de la santé	Former plusieurs analystes à l'utilisation de l'optique du développement durable; mettre en place un projet pilote lié à l'optique et appliqué aux propositions réelles de politiques et de programmes et évaluer son efficacité et sa commodité. Rechercher le soutien de la direction du Ministère pour généraliser l'application de l'optique. Mettre en place des projets de politiques et de programmes de qualité plus élevée au sein du Ministère.

3.1.2
D'ici la fin de 2008, Santé Canada présentera un atelier portant sur les aspects sociaux du développement durable afin de contribuer à la conception des orientations de la SDD V.

	En préparation	Tenir des ateliers avec divers spécialistes sur les dimensions sociales du développement durable

Depuis sa première Stratégie de développement durable, Santé Canada s'emploie à créer une culture qui reconnaît l'importance du développement durable dans ses activités. L'approbation d'une politique en matière de développement durable en décembre 2000 a permis l'intégration de cinq principes clés (partage de la responsabilité, intégration des approches, équité, responsabilité et amélioration constante) dans la troisième Stratégie de développement durable du Ministère et a servi de principe directeur à l'élaboration de la quatrième Stratégie pour la période s'étalant de 2007 à 2010. Le Ministère continuera à rendre compte chaque année des progrès réalisés quant aux engagements qu'il a pris dans le cadre de la stratégie de DD.

L'importance d'une saine gestion environnementale de nos opérations et de nos activités et de la réalisation des objectifs de la SDD a été renforcée par l'approbation en 2000 de la politique de gestion de l'environnement durable de Santé Canada et la création de la Division des systèmes de gestion de l'environnement (DSGE). L'utilisation d'un système de gestion de l'environnement (SGE) comme outil efficace de gestion de la conformité, de réduction des répercussions négatives et des risques pour l'environnement ainsi que d'amélioration continue appuie les principes du développement durable. Les priorités de la Division des systèmes de gestion de l'environnement sont les suivantes :

2.4.2

Dès le 1er avril 2007, augmenter le rapport des cours de formation actuels offerts par le Programme d'apprentissage de Santé Canada, qui comprendront un module sur les responsabilités environnementales qui incombent aux employés.

Objectif fédéral SD VI Objectif d'EOG : Gérance environnementale verte.	Ratio	Terminer, d'ici le 31 mars 2007, les plans de mise en oeuvre de la Stratégie de développement durable. Les plans pour la première année devraient être terminés en 2007-2008

2.4.3

D'ici mars 2010, Santé Canada mettra en oeuvre un programme semestriel de formation pour les opérateurs de réservoir de stockage de carburants, qui sera dispensé par des installateurs ou des inspecteurs de réservoirs de stockage de carburants accrédités au personnel de 90 établissements de santé ayant de tels réservoirs dans les réserves en Colombie-Britannique, au Manitoba, en Saskatchewan, en Ontario, au Québec et à Terre-Neuve, afin d'assurer une réduction des risques de fuite accidentelle d'hydrocarbures pétroliers des réservoirs de stockage.

	Élaboration et exécution de la formation	Mettre sur pied une formation destinée aux opérateurs de réservoirs de stockage de carburant et la dispenser au personnel des établissements de santé ayant de tels réservoirs dans les réserves afin d'assurer la mise en place de pratiques d'entreposage et de manipulation acceptables en matière d'hydrocarbures pétroliers et d'améliorer les conditions environnementales dans les réserves.

2.5 Voyages d'affaires

2.5

D'ici mars 2010, Santé Canada s'engage à achever un projet pilote de transport local pour rationaliser les exigences liées aux voyages d'affaires locaux et améliorer la gamme de services de transport durable offerts par le Ministère.

Objectif fédéral DD III	Réduction du pourcentage des émissions de gaz à effet de serre (GES) par employé	Rassembler les données de référence pour cerner les pratiques et les besoins actuels des employés, ainsi que les services de transport actuellement offerts aux employés. Offrir un outil ou un service destiné à rationaliser les exigences en matière de déplacements professionnels locaux et faire part aux employés de toute la gamme des solutions existantes en matière de transport durable offertes par le Ministère.

2.3.2

D'ici mars 2010, tous les gestionnaires de matériel et le personnel chargé des achats participeront à une formation reconnue sur les achats écologiques offerte par TPSGC, l'EFPC ou tout autre ministère du gouvernement fédéral.

Objectif fédéral DD III	Nombre de gestionnaires de matériel et de membres du personnel responsables des achats formés	Faire la promotion des cours de formation pour des achats verts offerts par TPSGC/l'École de la fonction publique du Canada à tous les gestionnaires de matériel et à tous les membres du personnel chargés des achats. Revoir et mettre à jour les outils de formation internes relatifs aux achats pour étoffer la partie consacrée aux achats verts. Établir les bases de référence des connaissances en matière d'achats verts et mettre en place des mécanismes de suivi pour mesurer les progrès réalisés dans le temps.

2.3.3

D'ici mars 2010, on intégrera des outils de suivi dans les systèmes existants (p. ex. SAP, etc) pour surveiller les achats écologiques.

Objectif fédéral DD III	Nombre de biens et de services écologiques suivis	Mettre en place des outils de suivi dans les systèmes d'achats existants et former les utilisateurs du système de suivi modifié.

2.4 Formation

2.4.1

Santé Canada se joindra aux autres ministères gouvernementaux et à l'École de la fonction publique du Canada pour concevoir et présenter du nouveau matériel de formation du Gouvernement du Canada sur le développement durable d'ici décembre 2007.

Objectif fédéral SD VI	Création d'outils de formation Parachèvement de la formation pilote Fréquentation du cours de formation par les employés fédéraux	Mettre sur pied un cours sur le leadership en matière de développement durable en partenariat avec 11 ministères et l'École de la fonction publique du Canada. Mettre à l'essai le cours. L'admission officielle au cours dans le cadre des offres régulières faites par l'EFPC commencera en décembre 2007.

2.1.2

Acheter de l'essence à l'éthanol pour les véhicules du Ministère, si cela est possible ou applicable.

Objectif fédéral DD III	Pourcentage d'essence à l'éthanol achetée pour le parc automobile	Mettre en place des mécanismes de suivi pour mesurer la quantité d'essence à l'éthanol achetée pour faire fonctionner les véhicules du Ministère. Indiquer à tous les employés utilisant des véhicules du Ministère d'acheter de l'essence à l'éthanol si cela est possible ou applicable.

2.2 Consommation d'énergie des établissements

2.2.1

D'ici mars 2008, Santé Canada s'engage à mener des vérifications relatives à l'énergie dans deux établissements de santé pour modéliser les flux d'énergie afin de déterminer des options d'économie d'énergie.

Objectif fédéral DD III Objectif d'EOG : consommation d'énergie des établissements	Processus de vérification de la consommation d'énergie terminé	Procéder à des vérifications de la consommation d'énergie dans deux établissements de santé dans le but de modéliser les flux d'énergie pour établir les solutions possibles en matière d'économie d'énergie.

2.2.2

D'ici mars 2009, on élaborera et on mettra en oeuvre un plan d'action pour réduire les émissions de gaz à effet de serre dans les laboratoires sous la responsabilité de Santé Canada.

Objectif fédéral DD III Objectif d'EOG : les autres ministères et organismes ayant la garde de biens immobiliers fixeront des objectifs pertinents concernant la consommation d'énergie des établissements et en rendront compte dans le cadre de l'objectif général de l'initiative Prêcher par l'exemple d'ici 2010.	Émissions de GES	Terminer, d'ici le 31 mars 2007, les plans de mise en oeuvre de la Stratégie de développement durable. Les plans pour la première année devraient être terminés en 2007-2008.

2.3 Achats

2.3.1

Dès le 1er avril 2007, Santé Canada augmentera le ratio des ordinateurs et des écrans EnergyStar

Objectif fédéral DD III Cible d'EOG : Gérance environnementale verte	Ratio	Terminer, d'ici le 31 mars 2007, les plans de mise en oeuvre de la Stratégie de développement durable. Les plans pour la première année devraient être terminés en 2007-2008.

1.5.4

D'ici mars 2010, continuer à :

- **élaborer des stratégies d'intervention appropriées pour réduire l'exposition du public aux agents pathogènes prioritaires présents dans certains produits;**
- **sensibiliser davantage les consommateurs aux moyens d'éviter les risques qui visent certains produits et les groupes vulnérables;**
- **actualiser les stratégies de gestion du risque pour limiter l'exposition des Canadiens à certains produits chimiques présents dans les aliments**

	Diminution du pourcentage de maladies d'origine alimentaire Diminution du pourcentage de certains produits chimiques dans les aliments Nombre de documents informatifs publiés (c.-à-d. codes de bonne pratique, politiques, affichages sur Internet)	Établir des limites supérieures en matière de teneur en plomb et en cadmium dans les aliments afin de diminuer l'exposition du grand public aux pathogènes prioritaires. Publier les nouveaux taux maximaux ou les taux maximaux mis à jour pour la teneur en mercure dans le poisson vendu au Canada et renouveler les mises en garde à l'intention des consommateurs vulnérables afin de favoriser la salubrité des aliments offerts sur le marché canadien. Sensibiliser davantage les consommateurs aux pratiques permettant d'éviter les risques concernant les fromages au lait cru, les produits germés, les viandes et les jus non pasteurisés en publiant des documents informatifs.

1.5.5

L'ARLA, en collaboration avec AAC, accélérera l'accès des producteurs à des produits antiparasitaires à risque réduit, comme les produits biologiques, les phéromones et autres produits à risque réduit, d'ici 2008.

Objectif fédéral DD IV	Parachèvement des lignes directrices	Parachever les lignes directrices en 2007-2008 en réponse aux commentaires faits par les intervenants sur la proposition qui leur a été présentée. Cela conduira à la mise en place de processus opérationnels à l'ARLA.

2.1 Parc automobile

2.1.1

D'ici mars 2010, réduire les émissions de gaz à effet de serre (GES) par véhicule – kilomètre.

Objectif fédéral DD III	Réduction annuelle des émissions moyennes de GES par véhicule – par kilomètre	Établir des mécanismes de référence et de suivi pour mesurer les progrès dans le temps. Mettre en place des procédures et des mécanismes pour supprimer progressivement les véhicules consommateurs d'essence, en favorisant les véhicules fonctionnant avec de l'essence à l'éthanol et les véhicules hybrides.

1.5.2

D'ici mars 2010, établir des politiques et des normes sur la qualité nutritionnelle des aliments (gras trans, enrichissement alimentaire, allégations relatives aux effets particuliers de certains produits sur la santé).

	Test de l'impact sur les entreprises Présentations au Conseil du Trésor Publications dans la *Gazette du Canada* Confirmation de l'affichage des commentaires sur le site Web Élaboration du règlement	Procéder au test de l'impact sur les entreprises des allégations relatives à la santé. Faire des présentations au Conseil du Trésor. Publier les textes dans la Partie I et II de la *Gazette du Canada*. Le gouvernement réagit en mettant sur pied un plan d'action relativement aux produits approuvés. Les modifications proposées sont publiées dans la Partie I de la *Gazette du Canada*. Un résumé des commentaires est affiché sur le site Web. Le règlement est préparé en vue d'être publié dans la Partie II de la *Gazette du Canada*.

1.5.3

D'ici mars 2010, modifier le règlement sur la déclaration des allergènes prioritaires.

	Publication du règlement dans la Partie I et II de la *Gazette du Canada* Consultations	Commencer l'examen des commentaires de la Partie I de la *Gazette du Canada* et prendre les prochaines mesures préliminaires visant à modifier le règlement sur la déclaration des allergènes prioritaires. Mener des consultations sur les contaminations croisées en matière d'allergènes et sur l'emploi des mentions préventives sur les étiquettes.

1.4.3

D'ici mars 2007, établir et convoquer un groupe de travail sur l'évaluation environnementale, constitué d'intervenants et de représentants du gouvernement, afin de présenter des conseils stratégiques pour l'élaboration du Règlement sur l'évaluation environnementale.

	Établissement d'un groupe de travail sur l'évaluation environnementale Nombre d'ateliers tenus	Créer un groupe de travail sur l'évaluation environnementale constitué d'intervenants et de représentants du gouvernement afin de présenter des conseils stratégiques pour l'élaboration du Règlement sur l'évaluation environnementale. Mettre sur pied et organiser deux ateliers de formation pour le groupe de travail sur l'évaluation environnementale.

1.4.4

Au cours de la période 2007-2010, fournir des communications ouvertes et transparentes aux intervenants relativement à l'élaboration du Règlement sur l'évaluation environnementale par l'entremise du site Web de Santé Canada, de discussions du groupe de consultation, de rapports écrits, etc.

	Nombre d'articles sur le site Web de Santé Canada Nombre de demandes de renseignements sur la ligne directe de IIE	Mettre continuellement à jour le site Web de Santé Canada relativement au Règlement sur l'évaluation environnementale et communiquer avec les intervenants, au besoin.

1.5 Salubrité des aliments

1.5.1

D'ici mars 2010, élaborer un cadre pour améliorer la transparence et le processus réglementaire visant les nouveaux aliments au moyen des mesures suivantes :

- **la révision des lignes directrices relatives à l'évaluation de la salubrité des aliments nouveaux; l'élaboration et la prestation de séances de formation pour l'industrie et les producteurs de cultures sur la manière de rédiger les présentations de demande de nouveaux aliments.**

	Organisation d'une séance de formation Amélioration du processus réglementaire visant les demandes de nouveaux aliments	Mettre sur pied et offrir une séance de formation pour l'industrie expliquant comment préparer une demande relative à un nouvel aliment.

1.3.17

Au cours de la période visée par la SDD IV, au moins un des bureaux régionaux de Santé Canada examinera la possibilité de collaborer avec des organismes provinciaux ou municipaux à l'établissement de pratiques ou d'initiatives en matière de développement durable.

Objectif fédéral DD IV	Mise en oeuvre du premier ensemble de mesures	La démarche Allégo est un projet de plusieurs ministères fédéraux de la région du Québec visant à encourager de nouvelles habitudes en matière de déplacement. Les premières mesures découlant du sondage réalisé en 2006-2007 à l'égard des habitudes de déplacement des employés fédéraux au centre-ville de Montréal seront mises en application en 2007-2008 en vue d'encourager et de favoriser de meilleures habitudes en matière de déplacement.

1.4 Protection de l'environnement et de la santé humaine

1.4.1

D'ici mars 2010, évaluer toutes (100 %) les présentations de produits de santé naturels pour s'assurer que les ingrédients de ces produits ne comprennent pas d'ingrédients provenant d'espèces en voie de disparition.

	Confirmation que le bulletin électronique a bien été envoyé aux intervenants Examen de toutes les présentations de produits de santé naturels	Préparer et diffuser un communiqué/ bulletin électronique destiné aux intervenants concernés par les présentations de produits de santé naturels sur l'utilisation des espèces menacées dans les produits de santé naturels et examiner 100 % des présentations de produits de santé naturels pour faire en sorte que des produits de santé plus sûrs soient offerts aux Canadiens.

1.4.2

Au cours de la période de 2007 à 2010, élaborer un cadre réglementaire fondé sur les politiques et l'analyse technique des enjeux se rapportant à l'élaboration du Règlement sur l'évaluation environnementale visant les nouvelles substances contenues dans les produits réglementés en vertu de la *Loi sur les aliments et drogues* (p. ex. ibuprofène, naproxène, carbamazépine, gemfibrozil, etc.).

	Nombre d'analyses menées à l'échelle internationale Mise sur pied d'un cadre réglementaire lié au Règlement sur l'évaluation environnementale.	Procéder à une analyse des cadres en vigueur en Europe et aux États-Unis afin de faciliter la mise sur pied d'un cadre réglementaire lié au Règlement sur l'évaluation environnementale pour les nouvelles substances contenues dans les produits réglementés par la *Loi sur les aliments et drogues*. L'analyse du contexte international peut également contribuer à une meilleure harmonisation réglementaire à l'échelle internationale.

1.3.14

Au cours de la période visée par la SDD IV, Santé Canada élaborera des lignes directrices nationales sur l'évaluation environnementale des effets indésirables du bruit pour la santé.

Objectif fédéral DD IV	Parachèvement et envoi d'ébauches pour recueillir des commentaires Intégration des commentaires dans une deuxième ébauche envoyée aux intervenants	Une réunion du groupe de travail sera organisée pour préparer une ébauche de lignes directrices nationales en matière d'évaluation environnementale en rapport avec les répercussions sur la santé du bruit. Cette ébauche sera remise aux intervenants pour recueillir leurs commentaires, qui seront intégrés dans l'ébauche. Les intervenants devront de nouveau la commenter.

1.3.15

Santé Canada achèvera l'évaluation préalable d'environ 30 substances hautement prioritaires sur le plan de la santé qui ont été identifiées dans le cadre de la catégorisation des substances figurant sur la LIS, d'ici 2010.

Objectif fédéral DD IV	1.3.15 Nombre des évaluations de niveau de présélection complétées	Résultats escomptés d'ici 2010 : complétion des évaluations de niveau de présélection d'environ 30 substances de priorité en santé élevées

1.3.16

Santé Canada fournira des services d'expertise aux ministères fédéraux dans le cadre du Plan d'action fédéral sur les sites contaminés (PAFSC) afin d'aider les ministères fédéraux à évaluer et à atténuer les risques pour la santé humaine liés aux sites contaminés sous responsabilité fédérale jusqu'à la fin du programme en 2010.

Objectif fédéral DD IV	Publication de documents sur l'évaluation du risque Nombre d'évaluation du risque révisé par les pairs en cours Nombre de cours de formation fournis Nombre de consultation des collectivités	Publier des documents destinés à guider l'évaluation des risques (évaluation quantitative préliminaire des risques, évaluation des risques propres aux sites pour les produits chimiques). Entreprendre environ 100 examens par les pairs des évaluations du risque, offrir cinq cours de formation en évaluation des risques et en sensibilisation du public et consulter quatre collectivités et groupes communautaires sur la façon de réduire les risques pour la santé associés aux sites contaminés sous responsabilité fédérale.

1.3.11

Santé Canada s'engage à élaborer des produits d'information sur les risques, qu'il affichera sur son site Web, en ce qui concerne environ quinze substances prioritaires chaque année, d'après les résultats de la catégorisation au Ministère en vertu de la *LCPE*, d'ici le 31 mars 2010.

Objectif fédéral DD IV	Renseignements sur le site Web du Ministère S'appuyer sur les sondages existants pour déterminer les renseignements dont le grand public a besoin pour prendre des mesures relativement aux risques potentiels pour sa santé.	Mettre sur pied des plans de communication reposant sur les résultats de sondages et la connaissance des substances prioritaires. Ébaucher et mettre à l'essai une trousse de communication sur une substance prioritaire se composant, par exemple, d'une fiche de renseignements sur cette substance, de renseignements sur ce que le grand public peut faire pour réduire les risques au minimum, de renseignements sur ce que Santé Canada fait pour protéger les Canadiens contre les répercussions sur la santé associées à l'exposition à une telle substance, ainsi qu'une liste de personnes-ressources

1.3.12

D'après les résultats du processus de catégorisation de la *LCPE*, Santé Canada lancera cinq stratégies de gestion des risques entre décembre 2006 et juillet 2007, dans le but de réaliser environ quinze stratégies de gestion du risque tous les ans d'ici 2010.

Objectif fédéral DD IV	Nombre de stratégies de gestion du risque complétées	Cinq stratégies de gestion du risque appuyées par les résultats du processus de catégorisation de la *LCPE*

1.3.13

Au cours de la période visée par la SDD IV, Santé Canada procédera à l'évaluation de nouvelles substances et à la gestion du risque liée à ces substances afin de diminuer le niveau d'exposition aux produits chimiques et aux produits biotechnologiques dangereux qui pourraient présenter un risque important pour la santé des Canadiens ou l'environnement.

Objectif fédéral DD IV	Nombre d'évaluations de risques environnementaux et pour la santé menées et nombre de mesures de gestion du risque recommandées Nombre d'avis reçus	Prendre des mesures de gestion du risque relativement à environ dix nouvelles substances chimiques, six nouveaux organismes vivants, deux substances contenues dans des produits visés par la *Loi sur les aliments et drogues* et trois organismes vivants inscrits sur la LIS.

1.3.9

L'ARLA collaborera avec le Comité fédéral-provincial-territorial (FPT) sur la lutte et les produits antiparasitaires afin d'harmoniser la classification des produits ménagers au Canada d'ici 2008.

Objectif fédéral DD IV	Mise en oeuvre à l'échelle fédérale	Mener des consultations à l'échelle nationale et procéder à la mise en oeuvre à l'échelle fédérale en 2007.

1.3.10

Au cours de la période visée par la SDD IV, Santé Canada continuera à travailler avec ses partenaires afin de contribuer à accroître le nombre de lieux sans fumée au Canada.

Objectif fédéral DD IV	Nombre de municipalités au Canada selon les critères suivants : Municipalités ayant des lieux sans fumée au Canada Municipalités n'ayant pas de lieux sans fumée au Canada	Promouvoir et faire connaître activement (par l'intermédiaire du site Web de Santé Canada, par des conférences, etc.) la trousse de ressources de Santé Canada intitulée *Lieux publics sans fumée* qui a été élaborée pour aider les municipalités et les collectivités à mettre sur pied et à appliquer des politiques et des règlements administratifs en faveur d'un environnement sans fumée. Surveiller la mise en oeuvre et l'utilité de la trousse de ressources pour les collectivités et les municipalités de tout le Canada. Travailler avec des partenaires à la surveillance et à la rédaction de rapports liés à l'augmentation du nombre de municipalités ayant des lieux sans fumée dans tout le Canada, p. ex. milieux de travail, écoles, édifices publics, etc. Travailler avec des partenaires à l'évaluation des répercussions des lieux sans fumée sur les activités de la collectivité et sur la santé des employés et des citoyens.

1.3.4

D'ici mars 2010, 50 % des 289 réservoirs de stockage de carburant diesel situés dans les 90 établissements de santé des réserves seront améliorés ou remplacés, conformément aux recommandations techniques applicables aux réservoirs fédéraux de stockage hors sol et souterrain d'hydrocarbures pétroliers et d'hydrocarbures pétroliers apparentés, en vertu de la *Loi canadienne sur la protection de l'environnement* (1999).

Objectif fédéral DD IV	Évaluation des réservoirs de stockage de carburant diesel Amélioration ou remplacement des réservoirs de stockage de carburant diesel	Évaluer les réservoirs de stockage de carburant diesel à la lumière de la *Loi canadienne sur la protection de l'environnement* de 1999 pour déterminer si l'amélioration ou le remplacement est nécessaire, et procéder à l'amélioration ou au remplace des réservoirs, au besoin.

1.3.5

D'ici 2008, contribuer à l'Initiative nationale sur les normes agroenvironnementales (INNA) en fournissant des conseils sur l'élaboration des normes de rendement agroenvironnementales non réglementaires pour les pesticides (en collaboration avec AAC et EC).

Objectif fédéral DD IV	Fin de l'examen	L'ARLA examinera et commentera la version finale des normes d'exécution idéales de l'INNA.

1.3.6

L'ARLA mettra à la disposition du public une base de données sur les ventes de pesticides à l'échelle régionale au Canada d'ici 2009 et fera rapport à ce sujet tous les ans.

Objectif fédéral DD IV	Fin du premier rapport	Les entreprises présenteront un premier rapport à Santé Canada sur les ventes de pesticides au Canada.

1.3.7

L'ARLA élaborera un indicateur des risques liés aux pesticides (CaPRI) afin d'évaluer l'évolution des risques liés aux pesticides, à l'égard de la santé humaine et environnementale, d'ici 2010.

Objectif fédéral DD IV	Création d'une base de données et amélioration des indicateurs	Poursuivre la mise sur pied d'une base de données et l'amélioration des indicateurs.

1.3.8

L'ARLA incitera les Canadiens à signaler les incidents mettant en cause des pesticides en mettant en place un mécanisme de signalement volontaire des incidents d'ici 2007.

Objectif fédéral DD IV	Mise en oeuvre de systèmes de signalement volontaire et obligatoire	Mettre en oeuvre des systèmes de signalement volontaire et obligatoire des incidents. De plus, en vertu de la transparence présidant à l'application de la nouvelle LPA, le signalement d'incidents est un projet clé pour l'exercice 2007-2008.

1.2.7

À compter d'avril 2007, Santé Canada coordonnera l'élaboration et la mise en place d'outils en faveur de l'intervention des ministères fédéraux chargés de l'approvisionnement en eau.

Objectif fédéral DD I	Création d'un réseau d'échange de pratiques à l'échelle fédérale (nombre de ministères représentés, nombre de participants, augmentation de leur nombre dans le réseau fédéral, formulaire de rétroaction relatif à l'évaluation du groupe) Formation (nombre d'outils créés, nombre de ministères participants, nombre d'agents et de gestionnaires fédéraux formés)	Tenir le troisième atelier national annuel des fournisseurs fédéraux d'eau potable en janvier 2007 et faire circuler un rapport de suivi sur l'atelier. Mettre sur pied un processus visant l'élaboration et la prestation d'une formation fédérale en matière d'eau potable. Terminer l'évaluation des meilleurs outils de gestion des renseignements en matière d'eau potable.

1.3 Communautés durables

1.3.1

D'ici mars 2008, Santé Canada s'engage à promouvoir le développement durable et la gestion environnementale par la distribution d'une trousse de sensibilisation dans les postes de soins infirmiers du pays.

Objectif fédéral DD IV	Mise à disposition des trousses de sensibilisation dans tous les postes de soins infirmiers	Assurer l'accès aux trousses de sensibilisation terminées dans les postes de soins infirmiers afin de favoriser la promotion du développement durable et de la gestion environnementale.

1.3.2

D'ici mars 2010, Santé Canada s'engage à terminer l'évaluation des 16 sites nécessitant une enquête sur la contamination soupçonnée aux hydrocarbures pétroliers de même que l'assainissement des 18 sites contaminés aux hydrocarbures pétroliers connus (en mars 2006) qui relèvent de sa compétence dans les établissements de santé dans les réserves.

Objectif fédéral DD IV	Évaluation des sites où l'on soupçonne une contamination aux hydrocarbures pétroliers ou de ceux où cette contamination est établie et assainissement, au besoin. Rédaction de rapports sur l'évaluation et l'assainissement	Mener des enquêtes sur les sites où l'on soupçonne une contamination aux hydrocarbures pétroliers, proposer des solutions en vue de leur assainissement, au besoin, et mettre en oeuvre les projets d'assainissement.

1.3.3

D'ici mars 2010, Santé Canada s'engage à mener les évaluations environnementales des sites de la phase I et les vérifications de la conformité environnementale dans tous les centres de santé afin de déterminer et d'évaluer les enjeux environnementaux dans le cadre d'une vaste campagne visant à réduire les risques environnementaux et sanitaires dans les établissements de santé.

Objectif fédéral DD IV	Évaluations environnementales des sites de la phase I, vérifications de la conformité environnementale et rédaction de rapports finaux	Mener les évaluations environnementales des sites de la phase I et les vérifications de la conformité environnementale dans les centres de santé afin de déterminer et d'évaluer les problèmes environnementaux.

1.2.4

D'ici 2010, Santé Canada, en collaboration avec Environnement Canada, soutiendra l'élaboration de lignes directrices environnementales et de lignes directrices sur la qualité de l'eau potable en ce qui a trait aux pesticides prioritaires.

Objectif fédéral DD I	Commentaires en vue de l'établissement des priorités pour l'élaboration de lignes directrices	Le rapport final sera distribué à Santé Canada et à Environnement Canada pour faciliter l'établissement des priorités en matière de suivi et d'élaboration des lignes directrices. Santé Canada collaborera avec Environnement Canada et les provinces à l'amélioration du partage des données afin de répondre aux besoins en matière de lignes directrices.

1.2.5

Au cours de la période 2007-2010, Santé Canada élaborera ou mettra en oeuvre diverses stratégies, notamment un protocole national sur la contamination de l'eau et les mesures d'intervention en cas de maladie, afin d'aider à contrer et à prévenir la contamination de l'eau potable dans l'ensemble du pays, en particulier dans les petits réseaux d'aqueduc, dans les petites communautés rurales et en région éloignée.

Objectif fédéral DD I	Élaboration et mise en oeuvre d'un module d'avis d'ébullition	Élaborer et mettre en oeuvre un module d'avis d'ébullition au sein du Réseau canadien de renseignements sur la santé publique (RCRSP) pour favoriser la prévention des cas de contamination de l'eau potable quels que soient les gouvernements responsables.

1.2.6

Au cours de la période visée par la SDD IV, Santé Canada mettra au point et mettra à jour annuellement au moins cinq lignes directrices sur la qualité de l'eau en ce qui a trait à des contaminants particuliers, se rapportant notamment à l'eau potable et à l'eau des plans d'eau utilisés à des fins récréatives.

Objectif fédéral DD I	Nombre de lignes directrices relatives à l'eau potable élaborées ou mises à jour Affichage des Recommandations au sujet de la qualité des eaux utilisées à des fins récréatives au Canada sur le site Web de Santé Canada	Élaborer ou mettre à jour au moins cinq lignes directrices relatives à la qualité de l'eau potable et mettre à jour les Recommandations au sujet de la qualité des eaux utilisées à des fins récréatives au Canada et les afficher sur le site Web de Santé Canada sous la rubrique Qualité de l'eau.

1.2 Eau propre

1.2.1

D'ici mars 2010, Santé Canada s'engage à ce que 525 responsables de la surveillance de la qualité de l'eau soient formés dans 700 communautés des Premières nations dotées de réseaux de distribution d'eau (canalisations avec au moins cinq branchements, installations pour l'accès au public et réseaux de distribution par camion) partout au Canada.

Objectif fédéral DD I	Élaboration et prestation de la formation	Mettre sur pied des stratégies de formation régionales reposant sur un cadre de formation national et faire augmenter le nombre de communautés comptant des surveillants de la qualité de l'eau formés pour aider les communautés des Premières nations à faire en sorte que la qualité de leur eau potable soit comparable à celle des autres collectivités canadiennes de taille et de situation semblables.

1.2.2

À compter d'avril 2007, Santé Canada élaborera et mettra en oeuvre des plans de gestion de l'eau afin de réduire les risques pour la santé des voyageurs.

Objectif fédéral DD I	Approbation des plans de gestion de l'eau par SC pour huit compagnies aériennes canadiennes qui disposent d'un système d'eau potable dans leurs appareils Résultats de la vérification.	Mettre sur pied des plans de gestion de l'eau dans le but de diminuer les risques pour la santé dans les moyens de transport. Mettre en application les plans de gestion de l'eau et mener à bien les vérifications pour garantir la conformité avec les normes des compagnies aériennes.

1.2.3

D'ici mars 2010, Santé Canada s'engage à entretenir ou à remplacer les séparateurs de particules d'amalgame recommandés par l'Organisation internationale de normalisation (ISO) dans les cliniques dentaires situées dans les communautés des Premières nations, afin de recueillir le maximum d'alliages de mercure, d'assurer la prévention et d'en éviter l'entrée dans l'environnement par les eaux usées.

Objectif fédéral DD I	Détermination des cliniques ayant besoin de séparateurs de particules d'amalgame et installation de tels appareils au besoin.	Déterminer les cliniques ayant besoin de séparateurs de particules d'amalgame et en installer au besoin pour recueillir le maximum d'alliages de mercure et réduire ainsi les problèmes environnementaux potentiels.

1.1.3

Au cours de la période 2007-2010, Santé Canada travaillera à l'amélioration de la gestion et de la communication des risques pour la santé que présente la pollution de l'air tant à l'intérieur qu'à l'extérieur, par la publication de fiches d'information, le parachèvement de l'Indice de salubrité et de qualité de l'air et la poursuite de la conception d'un indicateur de salubrité de l'air.

Objectif fédéral DD II	Nombre de produits d'information et d'articles scientifiques élaborés ou mis à jour Réalisation de projets pilotes, divulgation des résultats, rédaction d'un document d'orientation destiné aux provinces sur l'Indice de salubrité et de qualité de l'air Élaboration d'un indicateur et mise à l'essai de l'indicateur de salubrité de l'air	Élaborer ou mettre à jour au moins une fiche de renseignements/publication destinée aux Canadiens sur les risques pour la santé liés à la pollution de l'air. Parachever les données scientifiques et les composantes liées à l'information de l'Indice de salubrité et de qualité de l'air en mettant sur pied des projets pilotes et en favorisant sa mise en oeuvre dans les provinces. Faire avancer la création et la mise à l'essai d'un indicateur de salubrité de l'air et présenter régulièrement des rapports sur le sujet dans le cadre du rapport annuel intitulé *Indicateurs canadiens de durabilité de l'environnement.*

1.1.4

Au cours de la période visée par la SDD IV, Santé Canada élaborera des outils et du matériel d'information, dont un sommaire de l'évaluation du changement climatique et de la vulnérabilité de la santé, afin de mieux préparer les Canadiens et les professionnels de la santé à faire face aux répercussions potentielles sur la santé liées au changement climatique.

Objectif fédéral DD II	Élaboration et mise sur pied d'outils de gestion du risque (p. ex. systèmes d'alerte à la chaleur) en collaboration avec des partenaires et des intervenants (selon la disponibilité des ressources) Publication de l'évaluation, une fois terminée, sur le site Web de Santé Canada Parachèvement et distribution d'un outil pour guider l'adaptation	Communiquer les renseignements recueillis par Santé Canada aux Canadiens et aux professionnels de la santé publique relativement aux risques pour la santé liés au changement climatique et aux mesures d'adaptation nécessaires pour réduire les répercussions prévues, telles que des systèmes d'alerte à la chaleur et une surveillance accrue des maladies infectieuses. Rédiger un résumé de l'Évaluation nationale de la vulnérabilité de la santé humaine aux changements climatiques et le distribuer aux professionnels de la santé publique et aux associations connexes au Canada. Favoriser l'adoption d'un outil destiné à guider l'adaptation aux répercussions des changements climatiques sur la santé par les professionnels de la santé publique, après son élaboration.

ENGAGEMENT DANS LE CADRE DE LA STRATÉGIE DE DÉVELOPPEMENT DURABLE

1.1 Air pur

1.1.1

D'ici septembre 2008, mise en place d'une réglementation interdisant l'utilisation de plomb dans les mèches de bougies.

Objectif fédéral DD II	Rapports sommaires présentant les niveaux de conformité, l'efficacité et l'efficience	Publier dans la Partie I de la *Gazette du Canada*. Répondre aux commentaires. Publier la version finale dans la Partie II de la *Gazette du Canada*.

1.1.2

Au cours de la période 2007-2010, Santé Canada travaillera à la diminution des risques pour la santé découlant de la pollution tant à l'intérieur qu'à l'extérieur, notamment en élaborant un processus d'évaluation des risques et des avantages des solutions en matière de carburant, en établissant des listes prioritaires pour l'évaluation des contaminants de l'air intérieur et en établissant des lignes directrices et des objectifs en matière de qualité de l'air.

Objectif fédéral DD II	Nombre d'évaluations de carburants menées Élaboration et tenue à jour d'une liste de priorités Nombre d'évaluations du risque élaborées et mises à jour Nombre de lignes directrices et d'objectifs établis Nombre de règlements révisés	Évaluer les risques et les avantages des solutions existantes en matière de carburant au Canada. Élaborer et tenir à jour une liste de priorités concernant les contaminants de l'air intérieur en vue de leur évaluation. Évaluer les risques pour la santé des Canadiens associés à la qualité de l'air tant à l'intérieur qu'à l'extérieur et faire des mises à jour des évaluations existantes. Élaborer de nouvelles lignes directrices et fixer des objectifs en matière de qualité de l'air tant intérieur qu'extérieur. Établir des rapports sur l'exposition des Canadiens aux contaminants de l'air. Revoir l'efficacité d'anciens règlements visant à réduire la pollution de l'air. Revoir l'efficacité d'anciens règlements visant à réduire la pollution de l'air.

Les six objectifs à long terme du gouvernement fédéral en matière de développement durable

1. Assurer un approvisionnement sûr en eau propre, tant au bénéfice des personnes que des écosystèmes marins et d'eau douce
2. Veiller à la qualité de l'air que les gens respirent et dont les écosystèmes ont besoin pour bien fonctionner
3. Diminuer les émissions de gaz à effet de serre
4. Favoriser des communautés jouissant d'une économie prospère, une société dynamique et équitable et un environnement sain pour les générations d'aujourd'hui et de demain
5. Mettre en pratique uniquement les stratégies de développement qui sont durables et qui favorisent une utilisation judicieuse des ressources naturelles
6. Renforcer la gouvernance et le processus décisionnel au sein du gouvernement fédéral afin de soutenir la mise en pratique des principes du développement durable

Les cibles énoncées dans la Stratégie de développement durable 2007-2010 de Santé Canada, Sur la voie du développement durable, sont détaillées dans le tableau ci-dessous. Le tableau est construit selon le modèle suivant : énoncé de la cible, objectif fédéral connexe en matière de développement durable, mesure du rendement et progrès attendus pour l'exercice allant du 1er avril 2007 au 31 mars 2008.

Légende du tableau suivant

1.
Objectif du Ministère dans le cadre de la SDD

2. ***Objectif du gouvernement fédéral en matière de DD dont les objectifs d'EOG (le cas échéant)***	***3.*** ***Mesure du rendement à partir de la SDD actuelle***	***4.*** ***Résultats escomptés pour 2007-2008***

TABLEAU 9

INITIATIVES HORIZONTALES

Au cours des trois prochaines années, Santé Canada participera aux initiatives horizontales suivantes à titre de ministère responsable :

Stratégie canadienne antidrogue

Plan de gestion des produits chimiques

Stratégie fédérale de lutte contre le tabagisme

Rechercher la confiance du public dans la réglementation des pesticides et améliorer l'accès aux produits antiparasitaires

Stratégie fédérale de développement de la petite enfance (DPE) autochtone et des Premières nations

Pour obtenir plus d'information sur les initiatives horizontale consultez le site Web suivant :
www.tbs-sct.gc.ca/est-pre/estimF.asp

TABLEAU 10

STRATÉGIE DE DEVELOPPEMENT DURABLE

La Stratégie de développement durable de Santé Canada, intitulée *Sur la voie du développement durable*, est un plan stratégique triennal qui met en lumière les engagements à prendre pour mieux intégrer le développement durable dans nos politiques, nos programmes et nos activités, reconnaissant ainsi l'interdépendance complexe entre la santé, l'environnement, l'économie et toute une gamme de facteurs sociaux.

Afin de tirer parti du succès de la stratégie précédente, la quatrième stratégie du Ministère reprend les thèmes clés énoncés dans la précédente version, à savoir :

- favoriser la création d'environnements sociaux et physiques sains;
- réduire au minimum les effets sur l'environnement et la santé des opérations matérielles et des activités du Ministère;
- intégrer les principes du développement durable dans les processus du Ministère de prise de décision et de Âgestion et promouvoir le pilier social du développement durable.

La quatrième Stratégie de développement durable (SDD IV) de Santé Canada se compose de 51 cibles mesurables pour atteindre le développement durable et la santé dans chacun de ces trois thèmes à long terme. Ces cibles portent sur toute une gamme de questions relatives à la santé influant directement sur les Canadiens, notamment l'air pur, l'eau propre, les communautés durables, la protection de l'environnement et de la santé humaine, la salubrité des aliments, le parc automobile, la consommation d'énergie des établissements, les achats, la formation et la sensibilisation, les voyages d'affaires, la gérance de l'environnement et l'intégration du développement durable dans les processus de prise de décision et de gestion.

La SDD 2007-2010 met en lumière l'engagement de Santé Canada en faveur de l'approche fédérale coordonnée pour la quatrième série de SDD du Ministère, une initiative d'envergure gouvernementale, dirigée par Environnement Canada, visant à renforcer la cohérence et la responsabilisation dans les stratégies de développement durable ministérielles. Cet effort de collaboration a conduit à l'établissement d'un ensemble d'objectifs communs à l'échelle fédérale en matière de développement durable et à l'élaboration connexe d'un modèle de rapport permettant de rendre compte à l'échelle du gouvernement des principales questions fédérales en matière de développement durable et ce, pour la toute première fois depuis la mise sur pied de la Stratégie de développement durable. Le tableau ci-dessous présente les activités composant la stratégie de Santé Canada pour faire progresser les objectifs fédéraux.

2008-2009
Subvention à la Société canadienne du sang (CT no 826394)
Subvention à l'Institut canadien sur la sécurité des patients (ICSP)
Subvention désignée au Partenariat canadien contre le cancer
Subvention désignée au Conseil canadien de la santé
Paiements à des bandes, à des associations ou à des groupes d'Indiens pour la gestion et la prestation des services de santé
2009-2010
Programme de contribution pour le Programme de traitement et de réadaptation en matière d'alcoolisme et de toxicomanie (PTRAT)
Contributions au projet pilote de Bigstone sur les services de santé non assurés
Contributions aux programmes communautaires des Premières nations et des Inuits
Contributions pour les services de santé offerts aux Premières nations et aux Inuits
Contributions au Programme des établissements de santé et des immobilisations des Premières nations et des Inuits
Contributions à la gouvernance en santé et au soutien de l'infrastructure des Premières nations et des Inuits
Contributions pour la protection de la santé des Premières nations et des Inuits
Contributions pour les soins de santé primaires aux Premières nations et aux Inuits
Contributions pour le Fonds des initiatives communautaires de la Stratégie antidrogue
Contributions dans le cadre des politiques et des stratégies en matière de soins de santé
Contributions à la Stratégie fédérale de lutte contre le tabagisme
Contributions au programme pour améliorer l'accès des communautés minoritaires de langues officielles (CMLO) aux services de santé
Contributions à l'Organisation nationale de la santé des Autochtones
Subvention au fonds de transport pour raison médicale des territoires
Subvention aux gouvernement des territoires pour le Fonds d'accès aux soins de santé dans les territoires et le secrétariat opérationnel
Subvention à l'Agence canadienne des médicaments et des technologies de la santé
Subvention à la Société canadienne du sang (CT no 826394)
Subvention à l'Institut canadien sur la sécurité des patients (ICSP)
Subvention désignée au Partenariat canadien contre le cancer
Subvention désignée au Conseil canadien de la santé
Paiements à des bandes, à des associations ou à des groupes d'Indiens pour la gestion et la prestation des services de santé

Pour obtenir plus d'information sur les paiements de transfer, consultez le site Web suivant :
www.tbs-sct.gc.ca/est-pre/estimf.asp

TABLEAU 8

FONDATIONS (SUBVENTIONS CONDITIONNELLES)
Au cours des trios prochaines années, Santé Canada versera des contributions aux fondations suivantes par l'entremise de subventions conditionnelles:
Inforoute Santé Canada. *(Inforoute)*
Institutions canadien d'information sur la santé
Fondation canadienne de la recherche sur les services de santé

Pour obtenir plus d'information sur les fondations, consultez le site Web suivant :
www.tbs-sct.gc.ca/est-pre/estimF.asp

TABLEAU 7

RENSEIGNEMENTS SUR LES PROGRAMMES DE PAIEMENTS DE TRANSFERT

AU COURS DES TROIS PROCHAINES ANNÉES, SANTÉ CANADA GÉRERA LES PROGRAMMES DE PAIEMENTS DE TRANSFERT DE PLUS DE 5 MILLIONS $:

2007-2008

Programme de contribution pour le Programme de traitement et de réadaptation en matière d'alcoolisme et de toxicomanie (PTRAT)
Contributions au projet pilote de Bigstone sur les services de santé non assurés
Contributions aux programmes communautaires des Premières nations et des Inuits
Contributions pour les services de santé offerts aux Premières nations et aux Inuits
Contributions au Programme des établissements de santé et des immobilisations des Premières nations et des Inuits
Contributions à la gouvernance en santé et au soutien de l'infrastructure des Premières nations et des Inuits
Contributions pour la protection de la santé des Premières nations et des Inuits
Contributions pour les soins de santé primaires aux Premières nations et aux Inuits
Contributions pour le Fonds des initiatives communautaires de la Stratégie antidrogue
Contributions dans le cadre des politiques et des stratégies en matière de soins de santé
Contributions à la Stratégie fédérale de lutte contre le tabagisme
Contributions au programme pour améliorer l'accès des communautés minoritaires de langues officielles (CMLO) aux services de santé
Contributions à l'Organisation nationale de la santé des Autochtones
Subvention au fonds de transport pour raison médicale des territoires
Subvention aux gouvernements des territoires pour le Fonds d'accès aux soins de santé dans les territoires et le secrétariat opérationnel
Subvention à l'Agence canadienne des médicaments et des technologies de la santé
Subvention à la Société canadienne du sang (CT no 826394)
Subvention à l'Institut canadien sur la sécurité des patients (ICSP)
Subvention désignée au Partenariat canadien contre le cancer
Subvention désignée au Conseil canadien de la santé
Paiements à des bandes, à des associations ou à des groupes d'Indiens pour la gestion et la prestation des services de santé

2008-2009

Programme de contribution pour le Programme de traitement et de réadaptation en matière d'alcoolisme et de toxicomanie (PTRAT)
Contributions au projet pilote de Bigstone sur les services de santé non assurés
Contributions aux programmes communautaires des Premières nations et des Inuits
Contributions pour les services de santé offerts aux Premières nations et aux Inuits
Contributions au Programme des établissements de santé et des immobilisations des Premières nations et des Inuits
Contributions à la gouvernance en santé et au soutien de l'infrastructure des Premières nations et des Inuits
Contributions pour la protection de la santé des Premières nations et des Inuits
Contributions pour les soins de santé primaires aux Premières nations et aux Inuits
Contributions pour le Fonds des initiatives communautaires de la Stratégie antidrogue
Contributions dans le cadre des politiques et des stratégies en matière de soins de santé
Contributions à la Stratégie fédérale de lutte contre le tabagisme
Contributions au programme pour améliorer l'accès des communautés minoritaires de langues officielles (CMLO) aux services de santé
Contributions à l'Organisation nationale de la santé des Autochtones
Subvention au fonds de transport pour raison médicale des territoires
Subvention aux gouvernement des territoires pour le Fonds d'accès aux soins de santé dans les territoires et le secrétariat opérationnel
Subvention à l'Agence canadienne des médicaments et des technologies de la santé

RÈGLEMENTS	RÉSULTATS PRÉVUS
Règlement sur les couvre-fenêtres à cordon	Réduction des risques pour la santé des enfants (étranglement) liés aux cordons des couvre-fenêtres, comme les mini-stores et les rideaux.
Modification du *Règlement sur les lits d'enfant et berceaux*	Réduction des risques de blessures chez les enfants causés par les lits d'enfant, les berceaux et les bassinets.
Règlement sur les produits de consommation contenant du plomb (groupe 1) (Produits destinés à être placés dans ou près de la bouche ou susceptibles de l'être)	Réduction des risques pour la santé des enfants liés à l'exposition au plomb. Par exemple, les jouets pour les enfants de moins de trois ans, les embouts buccaux d'équipement sportif et les embouchures d'instrument de musique. L'atteinte de l'objectif sera évaluée en fonction du nombre de ces produits dangereux retirés du marché canadien et du niveau de sensibilisation du public.
Règlement sur les produits de consommation contenant du plomb (groupe 2) (Produits destinés à être utilisés par des enfants ou par les personnes qui en prennent soin)	Réduction des risques pour la santé des enfants liés à l'exposition au plomb. Par exemple, les jouets, les poussettes ainsi que les vêtements et les accessoires pour enfants. L'atteinte de l'objectif sera évaluée en fonction du nombre de ces produits dangereux retirés du marché canadien et du niveau de sensibilisation du public.
ACTIVITÉ DE PROGRAMME : RÈGLEMENT SUR LES PRODUITS ANTIPARASITAIRES	
Loi sur les produits antiparasitaires (Nouveau règlement sur les commissions d'examen)	La nouvelle *Loi sur les produits antiparasitaires* comprend un processus de réexamen des décisions relatives à l'homologation des pesticides qui permet à toute personne de déposer un avis d'opposition dans les 60 jours suivants la prise des décisions en question. Un règlement sera établi en 2007 en vue de préciser les détails administratifs du processus afin de rendre le règlement des questions de réexamen rapide, prévisible et transparent.

RÈGLEMENTS	RÉSULTATS PRÉVUS
ACTIVITÉ DE PROGRAMME : SANTÉ ENVIRONNEMENTALE ET SÉCURITÉ DES CONSOMMATEURS	
Règlement sur l'accès à la marihuana à des fins médicales (modification des parties 2 et 3 du *Règlement*)	L'objectif de cette modification est de s'assurer que le *Règlement sur l'accès à la marihuana à des fins médicales* reflète l'orientation stratégique du programme d'accès connexe. En particulier, la modification sera axée sur la partie 2 (Licence de production) et la partie 3 (Obligations générales, y compris sur les critères pour la révocation) du *Règlement* et portera sur les questions soulevées par les intervenants internes et externes après les dernières modifications en juin 2005. Parmi ces questions, certaines portaient sur le dosage maximal permis (quantité journalière), le nombre de plants qu'un cultivateur peut avoir en vertu du *Règlement*, l'amélioration des outils de conformité et d'application de la loi, et la révision des pouvoirs des inspecteurs.
Loi réglementant certaines drogues et autres substances (modification visant l'inscription de tramadol à l'annexe de la *Loi*)	L'objectif de la modification est d'atténuer les risques de détournement de tramadol, substance présentant un risque d'abus et un potentiel de dépendance. La modification vise à ajouter le tramadol à l'annexe I de la *Loi réglementant certaines drogues et autres substances* et à réglementer le produit en vertu de l'annexe du *Règlement sur les stupéfiants*. L'inscription de tramadol à l'annexe de la *Loi réglementant certaines drogues et autres substances* entraînera un meilleur contrôle, diminuera les risques de détournement et atténuera davantage les risques pour la santé publique.
Loi réglementant certaines drogues et autres substances (Règlement sur l'élargissement du pouvoir des professionnels de la santé réglementés de prescrire des substances contrôlées, au besoin)	L'objectif du règlement est d'établir les conditions selon lesquelles des groupes supplémentaires de professionnels de la santé (autres que les dentistes, les médecins et les vétérinaires) pourraient être considérés comme des « praticiens » dans le cadre de la *Loi réglementant certaines drogues et autres substances* et pourraient ainsi avoir l'autorisation de mener des activités avec certaines substances contrôlées. Le règlement vise à améliorer la qualité et l'efficacité de la prestation des soins de santé aux Canadiens et à faciliter l'évolution au rythme des changements qui surviennent au sein du système de santé, p. ex. les ministres provinciaux et territoriaux de la Santé commencent à permettre à de nouveaux groupes de professionnels de la santé de prescrire des médicaments. L'atteinte de l'objectif sera évaluée grâce à l'accroissement de l'harmonisation des cadres réglementaires FPT relatifs à l'utilisation appropriée des substances contrôlées à des fins médicales.
Règlement sur la publicité du tabac	Accroître la sensibilisation à l'égard des risques pour la santé que posent les produits du tabac, grâce à l'imposition de nouvelles mises en garde dans la publicité. Le degré de sensibilisation sera évalué par des sondages.
Règlement sur le tabac (Modification concernant les descriptifs « légères » et « douces »)	Moins de confusion chez les fumeurs au sujet de ces descriptifs. Sensibilisation accrue au fait qu'aucune catégorie de cigarettes ne constitue une option « plus sécuritaire ». Le taux de réussite sera évalué grâce à des sondages.

RÈGLEMENTS	RÉSULTATS PRÉVUS
Règlement sur les aliments et drogues (Règlement modifiant les exigences du titre 1 concernant les ingrédients non médicinaux [INM] dans la formulation des produits médicamenteux)	La modification proposée exigera la présentation de toutes les données qualitatives et quantitatives liées à la formulation des médicaments, y compris une liste de tous les INM contenus dans le produit, ainsi que la mention de la source de tout INM d'origine humaine ou animale ou d'ingrédients médicinaux actuellement visés par le titre 1 du *Règlement*. Publication proposée dans la Partie I de la *Gazette du Canada* en 2007-2008.
Règlement sur les aliments et drogues (Étiquetage des INM, projet nº 743)	La modification proposée exigera la mention de tous les INM sur l'étiquette extérieure des médicaments en vente libre à usage humain. Ceci ne s'appliquera pas aux médicaments sur ordonnance, aux désinfectants de faible niveau ou aux médicaments vétérinaires. Publication proposée dans la Partie II de la *Gazette du Canada* en 2007-2008
Règlement sur les aliments et drogues (Règlement modifiant les titres 1 et 8, projet d'homologation progressive)	Un nouveau cadre réglementaire fondé sur un processus scientifique et un processus de gestion des risques rigoureux est en cours d'élaboration. Il comprend notamment des exigences modifiées en ce qui a trait à l'homologation initiale des nouveaux produits, des dispositions proposant des conditions à l'homologation (p. ex. engagements post_commercialisation), des règlements sur le contenu et les révisions des monographies de produits, des dispositions pour l'évaluation continue et la réévaluation des licences, de nouveaux outils de conformité et d'application de la loi, des règlements sur la diffusion d'outils de communication des risques et des modalités relativement à la participation du public dans le processus de réglementation. Publication proposée dans la Partie I de la *Gazette du Canada* en 2007-2008.
Règlement sur les aliments et drogues (Interdiction de l'importation de produits pour usage personnel)	Restrictions supplémentaires des importations de médicaments visant les importations personnelles de médicaments à administrer aux animaux destinés à l'alimentation afin d'éviter la présence de résidus potentiellement dangereux dans les produits alimentaires provenant des animaux ayant reçu les médicaments en question. La modification réglementaire permettra de mieux cerner les risques pour la santé des humains et des animaux et la salubrité de l'approvisionnement alimentaire au Canada associés à l'utilisation de médicaments vétérinaires non autorisés. Publication proposée dans la Partie I de la *Gazette du Canada* en 2007-2008.

RÈGLEMENTS	RÉSULTATS PRÉVUS
Règlement sur les aliments et drogues (Allégations relatives à la santé)	Ajout de deux allégations relatives à la santé sur les régimes alimentaires à la liste des allégations, qui est à la disposition des fabricants, en vue de promouvoir des produits alimentaires sains (fruits, légumes, grains entiers), de réduire les risques de maladies cardiaques, de sensibiliser les consommateurs à l'acide folique et de réduire les risques d'anomalie du tube neural.
Règlement sur les aliments et drogues (Révisions du titre 12 – Produits d'eau et de glace préemballés)	Moderniser et renforcer les exigences relatives à l'étiquetage et à la sécurité pour les produits d'eau et de glace préemballés.
Modification du *Règlement sur les produits de santé naturels,* du *Règlement sur les aliments et drogues* et du *Règlement sur les prix à payer pour les licences d'établissement*	L'objectif de la modification réglementaire sur le double système de délivrance de licences permettra de diminuer les défis liés à l'exportation causés par l'entrée en vigueur du *Règlement sur les produits de santé naturels* (RPSN). La modification permettra, de façon volontaire, aux compagnies de produits de santé naturels d'avoir une licence d'établissement conforme au *Règlement sur les aliments et drogues* (RAD), en plus de la licence de site nécessaire en vertu du RPSN. Certaines compagnies de produits de santé naturels doivent avoir une licence d'établissement, la licence pour les produits pharmaceutiques, et obtenir les certificats d'exportation connexes pour être en mesure d'exporter leurs produits de santé naturels aux pays qui qualifient ces produits comme des médicaments. La modification proposée est un ensemble de règlements en deux parties devant entrer en vigueur au même moment : 1) modification du RPSN et du RAD, autorisée en vertu de l'article 30 de la *Loi sur les aliments et drogues*, et 2) modification du *Règlement sur les prix à payer pour les licences d'établissement* autorisée en vertu de l'alinéa 19.1a) de la *Loi sur la gestion des finances publiques.*
Règlement sur les instruments médicaux (essais expérimentaux, projet nº 1467)	Modification du *Règlement sur les instruments médicaux* visant à améliorer la prise en compte des risques pour la santé associés aux essais expérimentaux en exigeant le respect des bonnes pratiques cliniques, la reddition de comptes à Santé Canada aux fins d'examen ou de surveillance et l'intégration d'un programme d'inspection. Publication proposée dans la Partie I de la *Gazette du Canada* en 2007-2008.
Règlement sur les aliments et drogues (Règlement modifiant le Programme d'accès spécial)	Le *Règlement* prévoit l'accès en situation d'urgence à des médicaments non autorisés pour vente au Canada; l'autorisation est accordée après une évaluation de la situation des patients. La modification au *Règlement* permettra la distribution en bloc de tels médicaments à un groupe de personnes ou la constitution d'une réserve de ces médicaments pour utilisation en cas d'urgence de santé publique. Publication proposée dans la Partie I de la *Gazette du Canada* en 2007-2008.

RÈGLEMENTS	RÉSULTATS PRÉVUS
Règlement sur les aliments et drogues (Modification du titre 3 portant sur les produits radiopharmaceutiques émetteurs de positons)	L'objectif de l'initiative est de modifier le titre 3 de la partie C du *Règlement sur les aliments et drogues* en ce qui a trait à l'utilisation de produits radiopharmaceutiques émetteurs de positons (PREP) dans la recherche clinique fondamentale, en tenant compte du fait que l'application du règlement actuel dans le cadre des études de recherche clinique fondamentale sur les PREP représente un fardeau réglementaire injustifié pour les chercheurs et risque de nuire à la recherche clinique fondamentale sur les PREP au Canada.
Règlement sur les aliments et drogues (Règlement sur la sécurité du sang et des produits sanguins)	L'objectif de l'initiative est de remplacer les exigences actuelles concernant le sang et les produits sanguins du *Règlement sur les aliments et drogues* par un nouveau règlement global sur la sécurité et la qualité de ces produits. Les objectifs du nouveau règlement consistent à rédiger des exigences claires et intelligibles, à permettre la mise à jour rapide des exigences au fur et à mesure qu'émergent des technologies, des produits ou des questions, et à accroître l'harmonisation des processus de collecte, de traitement et de surveillance après l'approbation du sang et des produits sanguins au Canada.
Règlement sur les aliments et drogues (Règlement sur l'usage exceptionnel de nouvelles drogues)	En vertu du *Règlement sur les aliments et drogues*, une drogue est approuvée seulement s'il existe suffisamment de données probantes pour prouver son efficacité. L'objectif de l'initiative est de modifier le *Règlement sur les aliments et drogues* afin de permettre l'approbation de certaines drogues pour lesquelles l'efficacité ne peut être testée dans le cadre d'essais cliniques sur des sujets humains pour des raisons éthiques. Ces drogues peuvent être nécessaires en situation d'urgence, pour le traitement du virus de la grippe pandémique par exemple. Il est essentiel que ces produits soient accessibles pour respecter les mesures de préparation en cas d'urgence qui exigent l'établissement d'une réserve de certaines de ces drogues.
Règlement sur les aliments et drogues (Adjonction de vitamines et de minéraux aux aliments)	Accroissement des choix offerts aux consommateurs et de l'innovation de l'industrie grâce à la révision du règlement sur l'adjonction de vitamines et de minéraux aux aliments en tenant compte de l'objectif du processus d'adjonction d'éléments nutritifs aux aliments, des besoins et des attentes des consommateurs et des demandes de l'industrie.
Règlement sur les aliments et drogues (Amélioration de l'étiquetage)	Protection accrue des consommateurs souffrant d'allergies grâce à l'obligation de mentionner sur les étiquettes des produits alimentaires préemballés la présence de certains allergènes alimentaires, les sources de gluten et les sulphites, lorsque ces composantes sont présentes dans une proportion de 10 parties par million ou plus, qu'elles aient été ajoutées directement ou indirectement.
Règlement sur les aliments et drogue (Étiquetage obligatoire de la viande hachée ou de la viande de volaille hachée crue)	Réduction des maladies d'origine alimentaire résultant de la présentation d'information sur l'étiquette concernant la manipulation sécuritaire des produits qui, du fait qu'ils sont crus, peuvent introduire des bactéries pathogènes dans l'environnement de préparation des aliments.

TABLEAU 6

PLAN DE RÉGLEMENTATION	
RÈGLEMENTS	**RÉSULTATS PRÉVUS**
ACTIVITÉ DE PROGRAMME : POLITIQUE, PLANIFICATION ET INFORMATION EN SANTÉ	
Règlement de la *Loi sur la procréation assistée* (Article 8 sur le consentement)	Le règlement fera respecter l'interdiction stipulée à l'article 8 de la *Loi sur la procréation assistée* (LPA). Il garantira que toutes les personnes qui utilisent du matériel reproductif humain pour créer un embryon in vitro ou qui utilisent, à toute fin, un embryon in vitro obtiendront au préalable le consentement écrit du donneur.
Règlement de la *Loi sur la procréation assistée* (alinéa 14(2)b) sur les services de consultation)	La LPA exige qu'avant de faire un don de matériel reproductif humain ou d'embryons in vitro, un donneur reçoive des services de consultation. Le règlement donnera des détails sur ces services de consultation, par exemple sur les personnes autorisées à les offrir.
Règlement de la *Loi sur la procréation assistée* (Règlement sur les autorisations)	La LPA exige que toute personne voulant entreprendre des activités réglementées (p. ex. une technique de procréation assistée comme la fécondation in vitro) assujetties à la *Loi* obtienne une autorisation préalable. Le règlement précisera qui peut obtenir une autorisation et les critères préalables à son obtention, comme les qualifications, les installations et les exigences administratives nécessaires.
Règlement de la *Loi sur la procréation assistée* (Article 10, Règlement sur les activités en clinique et en laboratoire)	L'article 10 de la LPA spécifie que les activités réglementées doivent être effectuées en conformité avec les exigences et une autorisation. Le règlement sur les activités réglementées précisera le processus de réalisation des principales activités de la pratique dans le domaine de la procréation assistée (p. ex. fécondation in vitro, transfert d'embryons). L'initiative abordera les questions liées à l'éthique, à la société, à la santé et à la sécurité dans la conduite des activités réglementées.
Règlement de la *Loi sur la procréation assistée* (Règlement sur la tenue de registres et la déclaration de renseignements médicaux pour les activités réglementées)	Le règlement précisera les renseignements médicaux que les cliniques de procréation assistée devront recueillir pour chaque technique de procréation assistée entreprise. Le règlement abordera également les questions de la conservation, de l'utilisation, de la déclaration et de la destruction des renseignements médicaux.
Règlement de la *Loi sur la procréation assistée* (Article 12 sur le remboursement des frais)	L'article 12 de la LPA porte sur le remboursement des frais encourus par les donneurs de matériel reproductif humain (c.-à-d. semence, oocytes) et les mères porteuses. Le règlement précisera les frais qui peuvent être remboursés.
ACTIVITÉ DE PROGRAMME : PRODUITS DE SANTÉ ET ALIMENTS	
Loi sur les aliments et drogues Règlement sur la sécurité des cellules, des tissus et des organes humains destinés à la transplantation	L'objectif de l'initiative est de minimiser les risques possibles pour la santé des Canadiens qui reçoivent des cellules, des tissus ou des organes humains. Le règlement portera sur la sécurité dans les processus de traitement et de manipulation de ces produits, ce qui permettra de mieux protéger la santé et la sécurité des greffés canadiens.

TABLEAU 5

BESOINS EN RESSOURCES PAR DIRECTION GÉNÉRALE ET ACTIVITÉ DE PROGRAMME POUR 2007-2008 (EN MILLIONS DE DOLLARS)

($ millions)	Politique, planification et information en santé	Produits de santé et aliments	Santé environnementale et sécurité des consommateurs	Règlement sur les produits antiparasitaires	Santé des Premières nations et des Inuits	Total des dépenses prévues
Direction générale de la politique de la santé	247,7					247,7
Direction générale des produits de santé et des aliments		203,0				203,0
Direction générale de la santé environnementale et de la sécurité des consommateurs			276,4			276,4
Agence de réglementation de la lutte antiparisitaire				40,2		40,2
Direction générale de la santé des Premières nations et des Inuits					2 016,7	2 016,7
Direction générale du contrôleur ministériel	2,9	9,1	10,0	1,9	16,3	40,2
Direction générale des services de gestion	7,2	24,9	26,0	4,8	41,7	104,6
Bureaux exécutifs*	1,4	4,8	5,1	1,0	12,9	25,2
Direction générale des affaires publiques, de la consultation et des régions**	4,5	15,6	16,3	3,0	43,3	82,7
Total	**263,7**	**257,4**	**333,8**	**50,9**	**2 130,9**	**3 036,7**

Remarque :

* Comprend, entre autres, les services juridiques, le Bureau de l'expert scientifique en chef et les bureaux exécutifs.

** Comprend, entre autres, les Communications et les bureaux des directeurs généraux de région.

TABLEAU 4

SOURCES DES REVENUS DISPONIBLES ET DES REVENUS NON DISPONIBLES

Revenus disponibles (en millions de dollars)

Activité de programme	Prévisions des revenus 2006-2007	**Revenus prévus 2007-2008**	Revenus prévus 2008-2009	Revenus prévus 2009-2010
Produits de santé et aliments	38,8	41,2	41,2	41,2
Santé environnementale et sécurité des consommateurs	12,0	15,7	16,0	16,0
Règlement sur les produits antiparasitaires	7,0	7,0	7,0	7,0
Santé des Premières nations et des Inuits	3,7	5,4	5,4	5,4
Total des revenus disponibles	**61,5**	**69,3**	**69,6**	**69,6**

Revenus non disponibles (en millions de dollars)

Activité de programme	Prévisions des revenus 2006-2007	**Revenus prévus 2007-2008**	Revenus prévus 2008-2009	Revenus prévus 2009-2010
Produits de santé et aliments	3,9	3,9	3,9	3,9
Santé environnementale et sécurité des consommateurs	1,7	1,7	1,7	1,7
Règlement sur les produits antiparasitaires	1,0	1,0	1,0	1,0
Santé des Premières nations et des Inuits	2,3	2,3	2,3	2,3
Total des revenus non disponibles	**8,9**	**8,9**	**8,9**	**8,9**
Total des revenus disponibles et non disponibles	**70,4**	**78,2**	**78,5**	**78,5**

TABLEAU 2

POSTES VOTÉS ET LÉGISLATIFS INDIQUÉS DANS LE BUDGET PRINCIPAL DES DÉPENSES (EN MILLIONS DE DOLLARS)

Poste voté ou législatif	Libellé tronqué pour le poste voté ou législatif	Budget principal 2007-2008	Budget principal 2006-2007
1	Dépenses de fonctionnement	1 691,0	1 674,4
5	Subventions et contributions	1 225,9	1 189,4
(S)	Ministre de la Santé - salaire et allocation automobile	0,1	0,1
(S)	Contributions aux avantages sociaux des employés	111,3	111,5
	Total pour le Ministère	**3 028,3**	**2 975,4**

Les différences entre le Budget principal des dépenses de 2007-2008 et le Budget principal des dépenses de 2006-2007 sont dues aux diverses augmentations et diminutions des niveaux de référence, dont certaines augmentations importantes sont attribuables aux facteurs suivants : Réunion spéciale entre les premiers ministres et les dirigeants autochtones; Stratégie canadienne de lutte contre le cancer; plan de gestion des produits chimiques; mise en oeuvre du Programme de réglementation de la qualité de l'air; croissance annuelle de l'enveloppe budgétaire des Autochtones.

Les augmentations importantes sont en partie contrebalancées par la diminution importante due à la temporisation du Fonds pour l'adaptation des soins de santé primaires.

TABLEAU 3

SERVICES REÇUS À TITRE GRACIEUX

(en millions de dollars)	2007-2008
Locaux fournis par Travaux publics et Services gouvernementaux Canada (TPSGC)	35,2
Contributions de l'employeur aux primes du régime d'assurance des employés et dépenses payées par le SCT (sauf les fonds renouvelables)	42,3
Indemnisation des accidentés du travail assurée par Ressources humaines et Développement des compétences Canada	0,8
Traitement et dépenses connexes liés aux services juridiques fournis par le ministère de la Justice	3,3
Total des services reçus à titre gracieux en 2007-2008	**81,6**

(en millions de dollars)	Prévi-sions des dépenses 2006-2007 (1)	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Vérification interne - mise en œuvre de la Politique en matière de vérification interne (crédit 10 du CT)	0,3	1,0		
Économies du Comité d'examen des dépenses pour 2005 - approvisionnement	-4,6			
Réduction budgétaire pour 2006	-23,0			
Fonds pour le Programme de soutien en santé mentale des pensionnats indiens		7,5	14,0	18,9
Fonds pour l'initiative de recherche et développement en génomique dans le cadre de la Stratégie canadienne en matière de biotechnologie			4,0	4,0
Fonds pour les Jeux Olympiques d'hiver			0,6	2,0
Rajustement des coûts des locaux relatifs à la Stratégie de lutte contre le cancer		-0,1	-0,1	-0,1
Moins : autorisation de dépenser disponibles	-7,3			
Total des rajustements	**101,9**	**8,4**	**18,4**	**24,8**
Dépenses nettes prévues (3)	3 077,3	**3 036,7**	2 991,0	3 028,3
Moins : revenus non disponibles	8,9	8,9	8,9	8,9
Plus : coût des services reçus à titre gracieux (4)	81,7	81,6	81,8	80,6
Total des dépenses du Ministère	3 150,1	**3 109,4**	3 063,9	3 100,0
Équivalents temps plein (5)	8 714	8 825	8 681	8 689

(1) Ce montant reflète les prévisions les plus justes du total des dépenses nettes prévues à la fin de l'exercice courant.
(2) Les rajustements reflètent le Budget supplémentaire des dépenses de 2006-2007 et les approbations à venir qui ne figurent pas dans le Budget principal des dépenses de 2007-2008.
(3) Voir la section 2 pour l'explication par activité de programme des fluctuations d'une année à l'autre.
(4) Comprend les services qui suivent reçus à titre gracieux : locaux fournis (Travaux publics et Services gouvernementaux Canada); contributions de l'employeur aux primes du régime d'assurance des employés et dépenses payés (Secrétariat du Conseil du Trésor); indemnisation des accidentés du travail (Ressources humaines et Développement des compétences Canada); services juridiques (Justice Canada).
(5) Les équivalents temps plein reflètent les ressources humaines utilisées par le Ministère dans la prestation de ses programmes et services. Ce chiffre est axé sur un calcul qui tient compte de l'emploi à plein temps, à période déterminée et occasionnel, et d'autres facteurs comme le partage de l'emploi.

(en millions de dollars)	Prévi-sions des dépenses 2006-2007 (1)	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Fonds consacrés à l'amélioration de la capacité de déceler une éventuelle pandémie de grippe ou une éclosion éventuelle de grippe aviaire et d'intervenir en conséquence, notamment en prévoyant des mesures d'urgence, en faisant de la recherche, en constituant des réserves d'antiviraux et en mettant en place des technologies qui permettent la création rapide de vaccins (poste horizontal)	1,3			
Transfert de l'Agence de santé publique du Canada - Pour la mise en œuvre de la Stratégie canadienne de lutte contre le cancer (poste horizontal)	0,7			
Transfert de l'Industrie - Pour entreprendre des projets liés au développement et à l'application de la biotechnologie (Stratégie canadienne en matière de biotechnologie) (poste horizontal)	0,3			
Fonds pour l'évaluation, la gestion et l'assainissement des sites contaminés fédéraux (poste horizontal)	0,2			
Transfert de l'Agence de santé publique du Canada - Pour examiner l'éthique des projets de recherche de l'Agence auxquels participent des sujets humains	0,2			
Transfert de Patrimoine canadien - Pour l'établissement de Communautés minoritaires de langue officielle (Partenariat interministériel avec les communautés de langue officielle) (poste horizontal)	0,2			
Transfert à l'Agence de santé publique du Canada - Pour appuyer l'étude des infirmières en santé communautaire de la Fondation canadienne de la recherche sur les services de santé	-0,1			
Transfert à Affaires étrangères et Commerce international Canada - Pour le versement des quotes-parts, qui représentent la participation du Canada à la Convention de Rotterdam sur le consentement préalable en connaissance de cause applicable dans le cas de certains produits chimiques et pesticides dangereux qui font l'objet du commerce international, ainsi qu'à la Convention de Stockholm sur les polluants organiques persistants	-0,1			
Transfert aux Instituts de recherche en santé du Canada - Pour le financement des services de santé et de la recherche sur la santé de la population qui s'appliquent à la surveillance du diabète	-0,2			
Transfert à Affaires indiennes et du Nord Canada - Pour une subvention à la bande indienne de Sechelt en vertu de la *Loi sur l'autonomie gouvernementale de la bande indienne de Sechelt*	-0,3			
Transfert à l'Agence de santé publique du Canada - Pour poursuivre la mise en œuvre du plan gouvernemental concernant la création d'une capacité de recherche et de développement de base dans le domaine de la génomique	-1,4			
Moins : autorisations de dépenser disponibles	-27,4			
Autres rajustements :				
Conventions collectives	19,2			
Vérification interne - évaluation de l'état de préparation (crédit 10 du CT)	0,1			

TABLEAU 1

DÉPENSES PRÉVUES DU MINISTÈRE ET ÉQUIVALENTS TEMPS PLEIN

(en millions de dollars)	Prévisions des dépenses 2006-2007 (1)	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Politique, planification et information en santé	288,6	263,7	259,8	254,7
Produits de santé et aliments	303,2	298,4	283,5	283,5
Santé environnementale et sécurité des consommateurs	306,1	349,2	305,0	305,8
Règlement sur les produits antiparasitaires	58,7	57,8	53,5	53,2
Santé des Premières nations et des Inuits	2 087,9	2 128,5	2 140,4	2 175,9
Budget principal des dépenses budgétaires (brut)	**3 044,5**	**3 097,6**	**3 042,2**	**3 073,1**
Moins : recettes disponibles	69,1	69,3	69,6	69,6
Total – Budget principal des dépenses	**2 975,4**	**3 028,3**	**2 972,6**	**3 003,5**
Rajustements : (2)				
Budget supplémentaire des dépenses				
Report des fonds du budget de fonctionnement (poste horizontal)	81,1			
Fonds supplémentaires pour le programme des Services de santé non assurés à l'intention des Premières nations et des Inuits afin d'alléger les difficultés de trésorerie causées par les coûts plus élevés des médicaments et des soins dentaires ainsi que par les coûts plus élevés de transport pour accéder aux services médicaux	30,0			
Financement permettant d'assumer la charge de travail et de faire face aux pressions relatives aux coûts dans quatre secteurs d'activité clés de Santé Canada : Programme de réglementation des pesticides (1 402 $); Programme des produits de santé naturels (7 367 $); Programme de santé des fonctionnaires fédéraux (5 560 $); gestion des litiges (9 233 $)	23,6			
Fonds pour la mise en œuvre de la Stratégie canadienne de lutte contre le cancer (poste horizontal)	3,8			
Transfert de l'Agence de santé publique du Canada - Pour un rajustement de l'affectation des ressources à la suite du transfert de la responsabilité ayant trait au contrôle et à la supervision de la Direction générale de la santé de la population et de la santé publique	2,2			
Fonds pour la prestation de programmes et de services fédéraux, y compris dans le domaine de la santé, à la nation crie O-Pipon-Na-Piwin (poste horizontal)	1,5			
Transfert de l'Agence de santé publique du Canada - Pour les programmes de publicité gouvernementale	1,5			

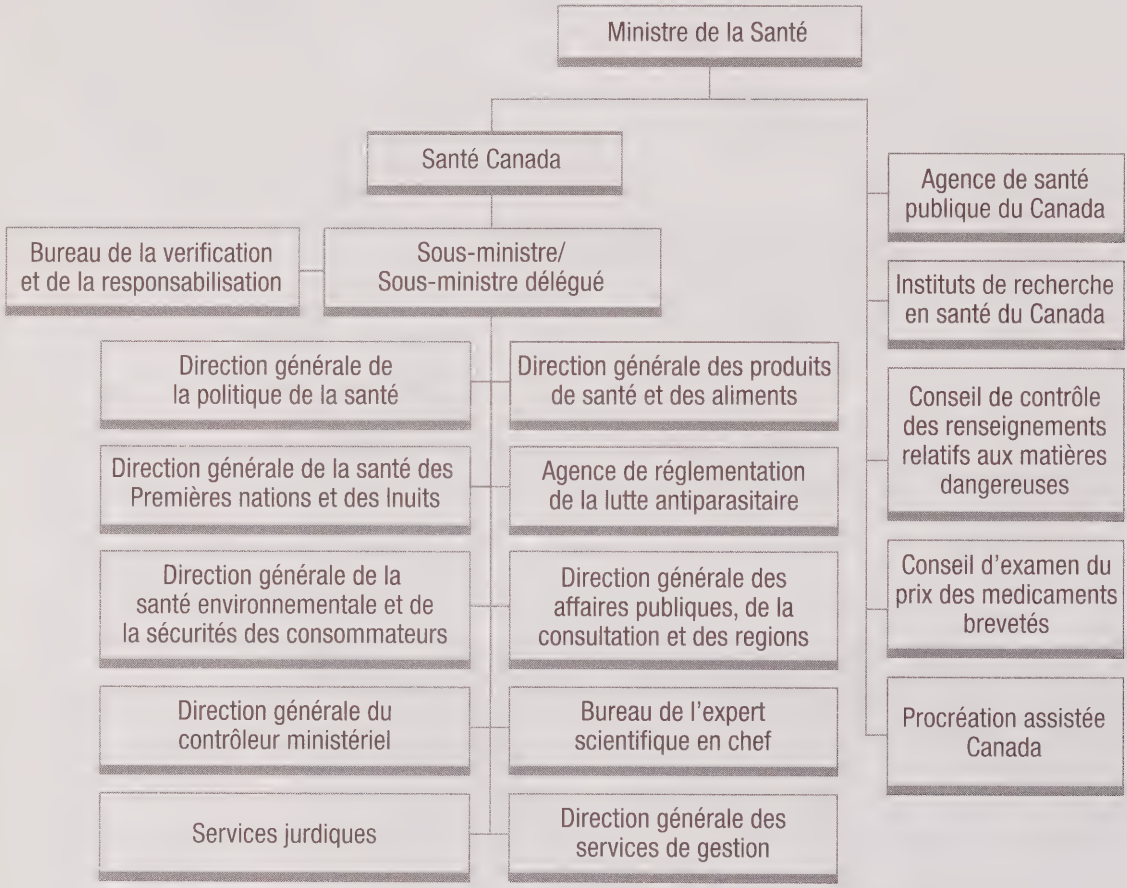
LIENS DU MINISTÈRE AVEC LES SECTEURS DE RÉSULTATS DU GOUVERNEMENT DU CANADA

2007-2008

Activité de programme	Fonctionnement	Immobilisations	Subventions	Contributions	Dépenses brutes principales	Revenus disponibles	Total pour le budget	Rajustement (dépenses prévues non indiquées dans le Budget principal des dépenses)	Total des dépenses prévues
Résultat stratégique 1 : Amélioration des connaissances afin de répondre aux priorités en matière de santé et de soins de santé									
Activité de programme : Politique, planification et information en santé	86,5		111,8	65,4	263,7		263,7		263,7
Résultat stratégique 2 : Accès à des produits de santé et à des aliments efficaces et sûrs et à des renseignements en vue de choix sains									
Activité de programme : Produits de santé et aliments	287,1	1,4	5,9	4,0	298,4	-41,2	257,2	0,2	257,4
Résultat stratégique 3 : Réduction des risques pour la santé et l'environnement de produits et de substances réglementés et milieux de vie et de travail plus sains									
Activité de programme : Santé environnementale et sécurité des consommateurs	301,6	2,0	4,8	40,8	349,2	-15,7	333,5	0,3	333,8
Activité de programme : Règlement sur les produits antiparasitaires	57,8				57,8	-7,0	50,8	0,1	50,9
Résultat stratégique 4 : De meilleurs résultats de santé et réduction des inégalités en santé entre les Premières nations et Inuits et les autres Canadiens									
Activité de programme : Santé des Premières nations et des Inuits	1 133,9	1,5	30,0	963,1	2 128,5	-5,4	2 123,1	7,8	2 130,9
Total	**1 866,9**	**4,9**	**152,5**	**1 073,3**	**3 097,6**	**-69,3**	**3 028,3**	**8,4**	**3 036,7**

** Tous les activités de programmes de santé Canada contribues au résultat du gouvernement du Canada « des Canadiens en santé »*

PORTEFUEILLE DE LA SANTÉ



Santé Canada contribue également aux subventions et contributions de plusieurs organismes de santé tels que Inforoute, l'Institut canadien d'information sur la santé et la fondation canadienne de la recherche sur les services de santé.

3

Renseignements supplémentaires

Programme de soutien en santé mentale des pensionnats indiens
http://www.hc-sc.gc.ca/fnih-spni/services/indiresident/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/services/indiresident/index_f.html

Programme national de lutte contre l'abus de l'alcool et des drogues chez les Autochtones
http://www.hc-sc.gc.ca/fnih-spni/substan/ads/nnadap-pnlaada_e.html
http://www.hc-sc.gc.ca/fnih-spni/substan/ads/nnadap-pnlaada_f.html

Contrôle des maladies transmissibles
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/cdcd-dcmt/index_e.html
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/cdcd-dcmt/index_f.html

Hygiène du milieu
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/ehd-dse/index_e.html
http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/fnihb-dgspni/phcphd-dsspsp/ehd-dse/index_f.html

Qualité de l'eau potable
http://www.hc-sc.gc.ca/fnih-spni/promotion/water-eau/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/promotion/water-eau/index_f.html

Calendriers de vaccination pour les nourrissons et les enfants
http://www.phac-aspc.gc.ca/im/is-cv/index.html
http://www.phac-aspc.gc.ca/im/is-cv/index_f.html

Stratégie d'immunisation ciblée
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/immuni_e.html
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/immuni_f.html

Cybersanté
http://www.hc-sc.gc.ca/fnih-spni/services/ehealth-esante/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/services/ehealth-esante/index_f.html

Initiative sur les ressources humaines en santé autochtone
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/ahhri-irrhs_e.html
http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/fnih-spni/ahhri-irrhs_f.html

SERVICES DE SANTÉ NON ASSURÉS (EN COURS)

Description : Ce programme offre aux membres admissibles des Premières nations et des Inuits une gamme définie de produits et de services médicaux nécessaires en matière de santé qui ne sont pas couverts par un régime d'assurance privé ou par les régimes d'assurance-maladie des provinces ou des territoires. Les services offerts dans le cadre du programme des SSNA complètent les régimes d'assurance privés ainsi que les programmes de santé et les programmes sociaux administrés par les provinces et les territoires et couvrent divers médicaments, des soins dentaires, des soins de la vue, des fournitures médicales et de l'équipement médical, des services de santé mentale ainsi que le transport pour raison médicale.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Accès des clients admissibles aux services de santé non assurés	Taux d'utilisation des SSNA par les clients

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
888,7	20,8	908,4	21,4	928,8	22,0

SITES INTERNET DES PROGRAMMES ET SERVICES OFFERTS AUX PREMIÈRES NATIONS ET AUX INUITS

D'autres programmes et services qui contribuent à cette activité de programme représentent $ 656,3 millions de dollars; pour plus de renseignements sur ces programmes et services consultez les sites Web suivants

Rapport annuel 2004-2005 - Services de santé non assurés
http://www.hc-sc.gc.ca/fnih-spni/pubs/nihb-ssna/2005_rpt/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/pubs/nihb-ssna/2005_rpt/index_f.html

Programme des services de santé non assurés
http://www.hc-sc.gc.ca/fnih-spni/nihb-ssna/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/nihb-ssna/index_f.html

Programme d'aide préscolaire aux Autochtones
http://www.hc-sc.gc.ca/fnih-spni/famil/develop/ahsor-papa_intro_e.html
http://www.hc-sc.gc.ca/fnih-spni/famil/develop/ahsor-papa_intro_f.html

Ensemble des troubles causés par l'alcoolisation fœtale
http://www.hc-sc.gc.ca/fnih-spni/famil/preg-gros/intro_e.html
http://www.hc-sc.gc.ca/fnih-spni/famil/preg-gros/intro_f.html

Initiative sur le diabète chez les Autochtones
http://www.hc-sc.gc.ca/fnih-spni/diseases-maladies/diabete/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/diseases-maladies/diabete/index_f.html

Prévention des blessures
http://www.hc-sc.gc.ca/fnih-spni/promotion/injury-bless/index_e.html
http://www.hc-sc.gc.ca/fnih-spni/promotion/injury-bless/index_f.html

PROGRAMMES DE LUTTE CONTRE LES MALADIES TRANSMISSIBLES (EN COURS)

Description : Ces programmes appuient les besoins et les priorités en santé publique au moyen de la création, de l'établissement, de la gestion et de l'exécution de programmes visant à protéger les communautés des Premières nations et des Inuits contre les maladies transmissibles de même qu'à mettre en œuvre des mesures servant à gérer, à limiter et à contrôler les risques d'éclosion. Ces programmes portent sur la prévention de la tuberculose, l'immunisation, la prévention du VIH/sida et les urgences sanitaires liées aux maladies transmissibles.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration de l'accès aux programmes de contrôle et de prévention des maladies transmissibles pour les personnes, les familles et les communautés des Premières nations et des Inuits	Pourcentage de communautés dans lesquelles il existe des programmes

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
25,2	6,8	26,2	6,8	26,2	6,8

PROGRAMMES DE SOINS DE SANTÉ PRIMAIRES (EN COURS)

Description : Des services de soins de santé exhaustifs sont offerts aux communautés éloignées ou isolées des Premières nations et des Inuits pour compléter et appuyer les services de soins de santé primaires offerts par les autorités provinciales, territoriales et régionales de la santé. Ces services comprennent des services de soins de santé actifs et d'urgence. Santé Canada assure des liens vers les soins appropriés dispensés par d'autres fournisseurs de soins de santé ou d'autres institutions selon les besoins et l'état des patients. L'agrément des services de santé tend à renforcer les liens et l'adoption d'une approche de continuum de soins. Ces programmes comprennent le Programme de soins à domicile et en milieu communautaire des Premières nations et des Inuits et la Stratégie sur la santé buccodentaire.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration de l'accès aux programmes et aux services de soins de santé primaires pour les personnes, les familles et les communautés des Premières nations et des Inuits	Pourcentage de communautés dans lesquelles il existe des programmes
	Nombre d'établissements de santé, selon le type, dans les communautés
Amélioration de la qualité des services de santé	Nombre de services de santé accrédités

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
235,5	64,7	233,7	66,6	237,8	68,6

PROGRAMMES D'HYGIÈNE DU MILIEU ET DE RECHERCHE (EN COURS)

Description : Ces programmes sont conçus pour réduire le risque d'exposition aux dangers environnementaux pour la santé par l'amélioration de la capacité des communautés de mettre en œuvre des mesures visant à gérer, à limiter et à contrôler les risques en question. Ces programmes aident également à créer et à maintenir des milieux communautaires sains et sûrs grâce aux mesures suivantes : des enquêtes menées sur les éclosions possibles liées à l'hygiène du milieu, la sensibilisation accrue aux dangers de l'environnement pour la santé, comme les maladies d'origine hydrique et alimentaire et les infections transmises par vecteurs, notamment les problèmes de santé attribuables à la piètre qualité de l'air intérieur, comme les moisissures dans les maisons. Ces programmes visent également à promouvoir la lutte antiparasitaire et le renforcement de la capacité en ressources humaines en vue de s'adapter aux conditions de l'environnement, de maintenir des milieux sains et de gérer de façon sûre les dangers environnementaux. Ils permettent la tenue de recherches scientifiques communautaires sur les préoccupations soulevées dans les communautés des Premières nations et des Inuits relativement à la santé humaine et aux liens avec l'environnement. Ces programmes comprennent la Stratégie de gestion de l'eau des Premières Nations et les activités portant sur le virus du Nil occidental, les sites contaminés, le transport des marchandises dangereuses, la salubrité des aliments, les inspections relatives à la santé dans les installations, le logement et la recherche.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration de la gestion des risques sanitaires d'origine environnementale Amélioration des connaissances et de la compréhension des contaminants de l'environnement pour les communautés des Premières nations et des Inuits	Nombre de communautés qui ont des agents d'hygiène du milieu et des personnes formées chargées de surveiller la qualité de l'eau sur leur territoire Nombre de communautés qui sont équipées de trousses d'analyse et d'échantillonnage de l'eau Nombre de communautés en mesure de prévenir et de régler efficacement les problèmes de moisissures Nombre de participants aux projets et aux ateliers sur les aliments traditionnels. Nombre de sites contaminés qui font l'objet de mesures d'assainissement

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
44,4	10,2	44,2	10,2	18,3	10,2

PROGRAMMES DE PRÉVENTION DES MALADIES CHRONIQUES ET DES BLESSURES (EN COURS)

Description : Ces programmes appuient l'élaboration et la mise en œuvre d'activités communautaires qui favorisent le choix de modes de vie sains et d'une vie active. À long terme, ces programmes contribueront à la prévention des maladies chroniques et des blessures au sein des communautés des Premières nations et des Inuits au Canada. Ces programmes comprennent l'Initiative sur le diabète chez les Autochtones et le Programme de prévention des blessures.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration du continuum des programmes et des mesures de soutien dans les communautés des Premières nations et des Inuits	Pourcentage de communautés dans lesquelles il existe des programmes
	Nombre de projets
Accroissement de la participation des personnes, des familles et des communautés des Premières nations et des Inuits aux programmes et aux mesures de soutien	Nombre de participants aux activités communautaires.

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
46,1	3,2	51,6	3,2	61,4	3,2

PROGRAMMES POUR LES ENFANTS ET LES JEUNES (EN COURS)

Description : Ces programmes sont conçus pour améliorer de façon générale la croissance et le développement culturel, émotionnel et intellectuel des nourrissons, des enfants et des jeunes autochtones et inuits. Les programmes qui ciblent la santé des mères, des nourrissons et des enfants, qui permettent d'accroître les connaissances qu'ont les enfants de la langue et de la culture, et qui permettent d'améliorer l'état de préparation des enfants à l'école sont les principales priorités du Ministère en ce qui a trait à ses programmes pour les enfants et les jeunes. Ceux-ci comprennent le Programme d'aide préscolaire aux Autochtones des réserves, le Programme canadien de nutrition prénatale, le Programme de l'ensemble des troubles causés par l'alcoolisation fœtale et le Programme de santé maternelle et infantile.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration du continuum des programmes et des mesures de soutien dans les communautés des Premières nations et des Inuits	Pourcentage de communautés dans lesquelles il existe des programmes
Accroissement de la participation des personnes, des familles et des communautés des Premières nations et des Inuits aux programmes et aux mesures de soutien	Nombre de participants aux programmes, selon le type de programme

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
109,7	7,1	114,7	7,3	114,9	7,4

PROGRAMMES DE SANTÉ MENTALE ET DE LUTTE CONTRE LES TOXICOMANIES (EN COURS)

Description : Ces programmes fournissent des services adaptés à la culture en matière de consultation, de promotion de la santé et de prévention de la toxicomanie et de mieux-être mental et sont, pour la plupart, dispensés par des Autochtones. Ces programmes comprennent *Pour des collectivités en bonne santé, Grandir ensemble*, le Programme national de lutte contre l'abus d'alcool et d'autres drogues pour les Autochtones - traitement résidentiel et prévention en milieu communautaire, le Programme sur l'abus des solvants, la Stratégie nationale de prévention du suicide chez les jeunes Autochtones, la Stratégie de guérison complète des Innus du Labrador et le Programme de soutien en santé mentale des pensionnats indiens. Dans le cadre de l'examen des dépenses du gouvernement fédéral, les montants suivants ont été ciblés aux fins de réduction : 2,5 millions de dollars en 2006-2007, 8,3 millions de dollars en 2007-2008 et 10,8 millions de dollars de financement continu pour la Stratégie de lutte contre le tabagisme chez les Premières nations et les Inuits. Le financement pour l'exercice 2007-2008 servira à compléter les initiatives actuelles.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration du continuum des programmes et des mesures de soutien dans les communautés des Premières nations et des Inuits	Pourcentage de communautés dans lesquelles il existe des programmes
Accroissement de la participation des personnes, des familles et des communautés des Premières nations et des Inuits aux programmes et aux mesures de soutien	Nombre de participants aux programmes, selon le type de programme
	Nombre de centres de traitement selon leur type

2007-2008		2008-2009		2009-2010	
$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales	$ (en millions)	Dépenses salariales
125,0	3,1	121,4	3,1	110,0	3,1

AMÉLIORER LA RESPONSABILISATION ET LA MESURE DU RENDEMENT

Nous nous pencherons sur l'amélioration de la surveillance de la santé et l'analyse des renseignements, y compris l'élaboration et l'analyse des données et l'utilisation de données de recherche, afin de favoriser l'établissement de priorités et la prise de décisions concernant les investissements dans le domaine de la santé. Par exemple, dans le cadre de l'Initiative sur le diabète chez les Autochtones, nous créerons un programme de recherche et déterminerons les priorités de recherche qui orienteront les futurs programmes sur le diabète.

Santé Canada recourt également aux renseignements issus des évaluations et des études pour tenter d'améliorer ses programmes. En 2007-2008, nous procéderons à trois évaluations de programmes intégrées pour les programmes touchant les jeunes et les enfants, la recherche et l'hygiène du milieu, et la lutte contre les maladies transmissibles. Le Ministère achèvera aussi l'évaluation conjointe entreprise avec Affaires indiennes et du Nord Canada relativement à la Stratégie de gestion de l'eau des Premières nations.

STRATÉGIE DE MESURE DU RENDEMENT

Le programme de santé des Premières nations et des Inuits établit une liste d'indicateurs et de résultats escomptés afin d'évaluer les progrès accomplis vers l'atteinte du résultat stratégique. Les renseignements ci-après donnent un aperçu de l'état de santé des Premières nations et des Inuits.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
De meilleurs résultats de santé et réduction des inégalités en santé entre les Premières nations et les Inuits et les autres Canadiens	Espérance de vie (à la naissance, dans les réserves et hors réserve) Poids à la naissance Taux d'utilisation des Soins de santé non assurés par les clients

PROGRAMMES ET SERVICES CLÉS

Les renseignements qui suivent décrivent les sept principaux programmes pour lesquels Santé Canada est déterminé à poursuivre son engagement au cours de l'exercice 2007-2008. Ces programmes portent sur les enfants et les jeunes, la santé mentale et la lutte contre les toxicomanies, la prévention des maladies chroniques et des blessures, l'hygiène du milieu et la recherche, la lutte contre les maladies transmissibles, les soins de santé primaires et les soins de santé non assurés.

menées afin de recueillir de plus amples données sur le prédiabète, le diabète et ses complications et d'élaborer des stratégies visant à réduire le fardeau de la maladie. Des activités complémentaires visant à favoriser la prévention du diabète seront aussi mises en œuvre, ce qui comprend l'élaboration d'un guide alimentaire pour les Premières nations, les Inuits et les Métis et l'établissement de partenariats avec des détaillants dans les communautés nordiques isolées afin qu'ils encouragent une saine alimentation en augmentant la disponibilité, la qualité et la promotion des aliments sains.

Nous continuerons d'appuyer l'élaboration de plans d'urgence relatifs aux maladies transmissibles, notamment pour la planification en cas de pandémie de grippe. Les efforts seront axés sur l'accroissement de la planification en cas d'urgence et de la capacité d'intervention aux échelons régional et communautaire, le renforcement des relations de collaboration avec les provinces et les territoires et l'assurance de la disponibilité d'approvisionnements d'urgence dans les centres de santé situés dans les réserves des communautés des Premières nations et des Inuits.

Dans la région de la C.-B., la planification et la préparation se poursuivront en vue de réduire les effets d'une grippe pandémique sur les communautés des Premières nations. Un répertoire de plans en cas d'urgence concernant les Premières nations sera complété, et un coordonnateur des mesures d'urgence collaborera avec les Premières nations. Santé Canada travaillera avec les Premières nations dans le but d'accroître le nombre de communautés ayant établi des plans en cas de pandémie et ayant fait des exercices sur table; l'objectif est que ce travail soit terminé dans 80 % des communautés d'ici 2009.

Nous effectuerons des recherches et financerons le Programme national sur les contaminants de l'environnement chez les Premières nations et le Programme de lutte contre les contaminants dans le Nord. Nous appuierons cinq grands projets nationaux des Premières nations visant principalement à enquêter sur les effets des contaminants environnementaux dans les réserves des Premières nations. Nous financerons également quatre projets dans le cadre du Programme de lutte contre les contaminants dans le Nord en vue d'accroître les connaissances des Premières nations et des Inuits au sujet de l'étendue de l'exposition aux contaminants environnementaux dans leurs communautés et de renforcer leur capacité à gérer les projets de recherche sur l'hygiène du milieu.

Nous organiserons un atelier sur la salubrité des aliments traditionnels compte tenu des contaminants environnementaux, qui permettra à des représentants des communautés des Premières nations de la Saskatchewan de se réunir pour discuter des bienfaits nutritionnels des aliments traditionnels et des risques pour la santé d'origine environnementale qui sont associés à la consommation de ces aliments. L'atelier permettra de mieux cerner les avantages et les risques liés aux divers choix alimentaires, et ce, afin de favoriser la prise de décisions éclairées.

En partenariat avec Affaires indiennes et du Nord Canada, la Société canadienne d'hypothèques et de logement et l'Assemblée des Premières nations, Santé Canada vise à renforcer la capacité des Premières nations et de leurs organisations à l'égard de la prévention et du règlement des problèmes de moisissures et de l'amélioration des conditions des logements dans leurs communautés. Le Ministère travaillera également avec la Société canadienne d'hypothèques et de logement afin de s'assurer que le matériel éducatif et le matériel de formation traite de la qualité des logements du point de vue de la santé publique et de la construction.

Dans le cadre de la Stratégie de gestion de l'eau des Premières nations, le Ministère créera du matériel permettant de mettre davantage l'accent sur les activités de prévention et d'établir des processus clairs et uniformes pour régler les menaces d'origine hydrique pour la santé humaine dans les communautés des Premières nations.

En 2007-2008, la direction générale de la santé des Premières nations et des Inuits de la région de l'Ontario collaborera avec les Chefs de l'Ontario sur une initiative pour élaborer un système de santé public complet et uniforme pour les communautés des Premières nations. L'initiative est composée de deux principaux éléments. Le premier étant de clarifier les relations et les rôles au sein des Premières nations, de la direction générale de la santé des Premières nations et des Inuits de la région de l'Ontario ainsi que des organismes de santé publique provinciaux. Le deuxième élément est la conception, l'élaboration et la mise en œuvre du *Volet des Premières nations du système de gestion et de surveillance de la santé publique* qui sera conforme avec le système de surveillance de la santé publique de l'Ontario.

Nous poursuivrons l'élargissement du Programme d'aide préscolaire aux Autochtones des réserves en répondant au besoin d'une formation accrue et d'un plus grand nombre d'installations pour la prestation de services. Le Ministère augmentera le nombre de sites où le Programme est offert et participera à des activités de renforcement des capacités afin d'accroître les possibilités de perfectionnement professionnel des travailleurs. De plus, les activités de sensibilisation seront améliorées et leur portée élargie pour servir les petites communautés, qui ne comptent pas assez d'enfants pour offrir un programme sur place, grâce à des investissements accrus dans la formation du personnel du Programme d'aide préscolaire aux Autochtones des réserves qui assure la prestation de services en milieu familial et le financement de nouveaux projets dans les petites communautés. Ces investissements permettront au Ministère de cibler un plus grand nombre d'enfants et d'améliorer les projets communautaires actuels.

Santé Canada poursuivra la mise en œuvre de la Stratégie nationale de prévention du suicide chez les jeunes Autochtones. Bien que les taux de suicide varient parmi les communautés des Premières nations, les taux moyens sont de cinq à sept fois plus élevés que chez les autres jeunes Canadiens. Les taux de suicide chez les Inuits sont jusqu'à 11 fois plus élevés que la moyenne nationale. Les taux exacts de suicide chez les jeunes autochtones vivant hors réserve et dans les centres urbains, en incluant les Métis et les Inuits en milieu urbain, ne sont pas bien déterminés. En 2007-2008, de 75 à 100 communautés des Premières nations et Inuits mettront en œuvre des plans de prévention du suicide. Ces plans porteront en particulier sur la prévention, la formation axée sur les compétences et l'élaboration de protocoles d'intervention face au suicide. De plus, la Stratégie favorisera l'accroissement de la sensibilisation et des connaissances en vue de promouvoir le bien-être mental et la résilience chez les jeunes. La Stratégie permettra encore d'accroître les connaissances quant aux pratiques exemplaires en matière de prévention du suicide chez les jeunes autochtones et à l'incidence des cas de suicide sur les jeunes autochtones vivant hors réserve et en milieu urbain, grâce à des évaluations, à la collecte de données et à des recherches.

Santé Canada élabore, en collaboration avec des partenaires clés, un plan d'action stratégique pour le bien-être mental des membres des Premières nations et des Inuits. L'objectif est d'améliorer cet aspect grâce à un continuum de services coordonnés en matière de santé mentale et de toxicomanie, en respectant les traditions, les cultures et les approches courantes de guérison. Au cours des trois à cinq prochaines années, nous collaborerons avec des organisations autochtones, les provinces et les territoires pour mettre en œuvre les principaux éléments du plan d'action en utilisant les ressources actuelles. Ces principaux éléments sont, par exemple, l'accroissement de la sensibilisation à l'égard du plan d'action stratégique et de ses objectifs, et l'harmonisation des programmes en place et du plan. Le Ministère continuera aussi à offrir une série de services de santé mentale et de soutien émotionnel aux anciens élèves des pensionnats indiens et à leur famille.

La prévalence du diabète est de trois à cinq fois plus élevée dans la population autochtone que dans la population générale. La réduction des taux élevés de maladies chroniques, comme le diabète, dans les communautés autochtones est une priorité de premier ordre pour le Ministère. Pour ce faire, nous continuerons à améliorer l'Initiative sur le diabète chez les Autochtones, ce qui permettra de renforcer les activités communautaires de promotion et de prévention du diabète, d'accroître le nombre de fournisseurs de services et la formation qui leur est offerte, ainsi que d'améliorer les services de dépistage et de soins. Des recherches participatives seront

Santé Canada travaillera avec ses partenaires afin d'appuyer l'élaboration et la mise en œuvre d'activités d'amélioration de la qualité, entre autres grâce à l'agrément des organisations autochtones de santé, qui comprendra une évaluation de la prestation des services de santé par l'organisation en fonction d'un ensemble de normes d'excellence uniformes à l'échelle du pays. L'accent sera encore mis sur l'amélioration des éléments culturels et des soutiens du système à l'égard de l'agrément des organisations autochtones, dans l'objectif d'accroître de 30 % le nombre de ces organisations participant au processus d'agrément, ce qui représenterait plus de 70 organisations au total.

Grâce à la mise en œuvre de deux projets pilotes relatifs aux garanties sur les délais d'attente pour les patients, Santé Canada améliorera l'accès à ses services de santé offerts aux Premières nations dans les réserves. Chacun de ces projets, un sur le diabète et l'autre sur les soins prénataux, sera mis à l'essai dans une dizaine de communautés au sein de deux régions de Santé Canada. Ces projets-pilotes, qui devraient durer environ deux ans, feront l'objet d'une évaluation afin de déterminer l'efficacité des garanties et l'utilité de les mettre en œuvre dans d'autres communautés des Premières nations.

Nous tenterons de continuer à améliorer l'accès de tous les peuples autochtones aux services de santé grâce au Fonds de transition en santé pour les peuples autochtones, qui favorise une meilleure intégration des programmes et des services de santé offerts aux Premières nations et aux Inuits par les gouvernements fédéral, provinciaux et territoriaux ainsi que l'adaptation des services provinciaux et territoriaux de santé pour répondre aux besoins des Premières nations, des Inuits et des Métis. Ces travaux devraient contribuer à l'établissement d'accords bilatéraux ou multilatéraux à plus long terme visant à régler les questions de santé des Autochtones qui constituent une préoccupation mutuelle, comme le plan de mise en œuvre tripartite en cours de négociation entre les Premières nations de la Colombie-Britannique et le gouvernement de la province.

Nous continuerons à offrir des services à plus de 100 communautés dans le cadre de l'Initiative en santé buccodentaire pour les enfants, et ce, afin d'améliorer l'hygiène dentaire des enfants des Premières nations dans les réserves. De plus, un nouveau système d'information sur l'hygiène dentaire sera mis en œuvre pour recueillir des données sur l'efficacité de l'Initiative.

Santé Canada appuie la construction, l'exploitation, l'entretien et la gestion environnementale d'établissements de santé et de résidences pour le personnel vivant dans les réserves. En 2007-2008, 18 établissements de santé seront construits ou agrandis, et les projets de recapitalisation (réparations, remplacements, améliorations) permettront d'améliorer le milieu de travail pour les clients et le personnel en plus d'améliorer la qualité des services de santé offerts dans les communautés. Nous investirons aussi 1,5 million de dollars dans les vérifications, les évaluations et les processus d'assainissement de l'environnement pour faire en sorte que les activités des établissements de santé dans les communautés des Premières nations respectent les normes et les exigences environnementales et soient conformes aux engagements du Ministère en matière de développement durable.

PROMOUVOIR DES MODES DE VIE SAINS ET LA PRÉVENTION DES MALADIES

Le Ministère collaborera avec les organisations autochtones nationales pour mettre en œuvre le Programme de santé maternelle et infantile destiné aux femmes autochtones enceintes ainsi qu'aux familles ayant des nourrissons et des jeunes enfants dans les réserves. Le Programme prévoira des visites à domicile effectuées par du personnel infirmier et des mères expérimentées et qualifiées des communautés ainsi que des services de gestion de cas pour les familles qui ont des besoins plus complexes. Dans le Nord, y compris dans les territoires du Nunavik et du Nunatsiavut, le financement du Programme favorisera les activités de promotion de la santé déjà en place, comme le Programme canadien de nutrition prénatale et le Programme sur l'ensemble des troubles causés par l'alcoolisation fœtale, et complétera les services de santé offerts par la province ou le territoire.

La région de l'Alberta utilisera davantage l'information pour favoriser l'obtention de résultats de santé positifs chez les membres et les communautés des Premières nations en ayant recours à des systèmes accrus de surveillance de la santé. Ces nouveaux systèmes novateurs comprennent un projet de cubes de données, qui fournit une série d'outils permettant d'appuyer l'analyse interactive et multidimensionnelle des données sur la surveillance de la santé provenant de diverses sources. De plus, un système d'information géographique (SIG) développé dans la région permet d'analyser un large éventail de données sur la surveillance et la salubrité de l'environnement à l'aide des coordonnées obtenues d'un système GPS, ce qui facilite l'accès à de l'information présentée par emplacement géographique provincial. Ceci permet aux chercheurs et aux praticiens du domaine de la santé de s'appuyer sur des données crédibles pour prendre des décisions concernant les politiques, l'exécution de programmes et la prestation de services en santé.

AMÉLIORER LA QUALITÉ DES PROGRAMMES ET DES SERVICES DE SANTÉ ET L'ACCÈS À CEUX-CI

Le Ministère a toujours le même défi de recruter du personnel infirmier dans les communautés des Premières nations et des Inuits, particulièrement pour combler les postes dans les installations situées dans des secteurs éloignés et isolés. Santé Canada se préoccupe beaucoup de l'incidence de la pénurie de personnel infirmier sur la prestation des services ainsi que sur la santé et le bien-être des membres des Premières nations et des Inuits. Nous travaillerons en étroite collaboration avec nos partenaires des organisations autochtones nationales et du domaine des soins infirmiers pour régler les questions relatives au recrutement et au maintien en poste des infirmières et des infirmiers dans les communautés des Premières nations et des Inuits, et pour nous assurer qu'ils ont l'expertise clinique et l'appui nécessaires pour fournir des soins de santé primaires aux membres des communautés.

L'élaboration et la mise en oeuvre du Projet ACCES dans la région du Québec est une priorité de la Direction générale de la santé des Premières nations et des Inuits (DSSPNI). L'objectif principal de ce projet est de faciliter l'accès à nos services et de rapprocher nos services des clients, répondant ainsi à une demande des communautés des Premières Nations et des Inuits. Il permettra de mettre en place un mécanisme de coordination dans la livraison des programmes et services de la DSPNI et nous mènera vers un service à la clientèle amélioré, visant de meilleurs résultats en santé et un meilleur contrôle des Premières Nations et Inuits dans la prise en charge de leurs services de santé.

Afin d'accroître à long terme le nombre de fournisseurs de soins de santé des Premières nations, des Inuits et des Métis, le Ministère augmentera le financement offert par l'entremise des bourses d'études et de perfectionnement afin d'aider un plus grand nombre d'étudiants à poursuivre des études en santé. En outre, de plus amples programmes d'intégration, de facilitation de l'accès et de soutien pour les étudiants autochtones en santé seront offerts dans les établissements postsecondaires. En partenariat avec les associations professionnelles, nous faciliterons l'adaptation des programmes de médecine, de soins infirmiers et d'autres domaines de la santé afin de sensibiliser davantage les médecins, le personnel infirmier et les autres fournisseurs de soins de santé à la culture des patients des Premières nations, des Inuits et des Métis. Nous travaillerons également avec Affaires indiennes et du Nord Canada et nos partenaires provinciaux en vue de nous assurer que les cours de mathématiques et de sciences sont mieux adaptés aux étudiants des Premières nations et des Inuits, améliorant ainsi les probabilités de réussite dans les professions de la santé.

collaborons étroitement avec Affaires indiennes et du Nord Canada dans le cadre de la Stratégie de gestion de l'eau des Premières nations afin d'assurer à toutes les communautés des Premières nations du Canada l'accès à des sources d'approvisionnement en eau qui soient sûres, du Programme de soins à domicile et en milieu communautaire pour combler les lacunes dans les services de soins continus offerts aux communautés des Premières nations et aux Inuits, et de la Stratégie globale de guérison des Innus du Labrador pour favoriser la guérison à long terme dans ces communautés. Nous travaillons également avec les responsables de Résolution des questions des pensionnats indiens Canada afin d'assurer aux anciens élèves admissibles de ces écoles l'accès à des services d'aide en santé mentale et à des services de soutien affectif.

Santé Canada s'emploiera à atteindre quatre objectifs clés en 2007-2008 :

1) poursuivre la prestation des programmes et des services de santé;

2) améliorer la qualité des programmes et des services de santé et l'accès à ceux-ci;

3) promouvoir des modes de vie sains et la prévention des maladies;

4) améliorer la responsabilisation et la mesure du rendement.

POURSUIVRE LA PRESTATION DES PROGRAMMES ET DES SERVICES DE SANTÉ

Santé Canada fournit aux Premières nations et aux Inuits une gamme de programmes et de services de santé, qui se poursuivront en 2007-2008. En partenariat avec les Premières nations et les Inuits, nous continuerons à fournir des services de soins de santé primaires dans environ 200 communautés éloignées ainsi que des soins à domicile et en milieu communautaire dans plus de 600 communautés. Santé Canada embauche environ 665 infirmières et infirmiers pour assurer la prestation des services de santé dans les communautés, que ce soit dans les postes de soins infirmiers, les centres de santé communautaires ou d'autres établissements de santé dont Santé Canada est responsable. De plus, des services de santé sont offerts par du personnel infirmier et d'autres travailleurs de la santé embauchés directement par les communautés, dans le cadre d'ententes de transfert de services de santé et d'accords de contribution avec Santé Canada.

Grâce aux relations de travail consolidées entre Santé Canada, le gouvernement du Nunavut et la *Nunavut Tunngavik Incorporated,* le projet *Nunavut Hll* a entraîné l'élaboration d'un plan d'action dans lequel est présenté un modèle d'intégration de la prestation de services au Nunavut, qui énonce une série d'activités à court, à moyen et à long terme d'activités. Les projets sont présentement à être élaborés comme l'élaboration l'établissement d'une gamme de services pertinents de toxicomanie et de santé mentale adaptés à la culture ainsi que l'appui d'une approche pour le mieux-être communautaire.

Par l'entremise de nos bureaux régionaux, le Ministère poursuivra la mise en œuvre de programmes et de services axés sur les enfants et les jeunes, la santé mentale et la lutte contre les toxicomanies, les maladies chroniques, l'hygiène du milieu et la prévention des maladies transmissibles et des maladies non transmissibles. Ces services complètent et appuient les services offerts par les autorités provinciales, territoriales et régionales de la santé. Par exemple, le Programme de soins à domicile et en milieu communautaire des Premières nations et des Inuits continuera à favoriser la prestation de services à domicile et en milieu communautaire de qualité pour venir en aide aux personnes qui souffrent de maladies chroniques, aux personnes handicapées et aux personnes âgées dans plus de 640 communautés. Grâce au programme des Services de santé non assurés, 780 000 Indiens inscrits et Inuits reconnus du Canada pourront encore obtenir, sans égard à leur lieu de résidence, des médicaments, des soins dentaires, des soins de la vue, des fournitures médicales et de l'équipement médical, des services liés aux interventions en cas de crise, des services en santé mentale et des services de transport pour raison médicale.

RÉSULTAT STRATÉGIQUE: DE MEILLEURS RÉSULTATS DE SANTÉ ET RÉDUCTION DES INÉGALITÉS EN SANTÉ ENTRE LES PREMIÈRES NATIONS ET INUITS ET LES AUTRES CANADIENS.

ACTIVITÉ DE PROGRAMME - SANTÉ DES PREMIÈRES NATIONS ET DES INUITS

DÉPENSES PRÉVUES ET ÉQUIVALENTS TEMPS PLEIN (ETP)

(millions de dollars)	Prévision des dépenses 2007-2008	**Dépenses prévues 2008-2009**	Dépenses prévues 2009-2010	Dépenses prévues 2010-2011
Dépenses brutes	2 125,6	**2 136,3**	2 153,9	2 194,2
Moins : Revenus disponibles prévus	5,5	**5,4**	5,4	5,4
Dépenses nettes	2 120,2	**2 130,9**	2 148,5	2 188,8
ETP	2 881	**2 843**	2 822	2 822

Remarques : La hausse des dépenses prévues de 2006-2007 à 2007-2008 est principalement due à la croissance annuelle de l'enveloppe budgétaire des Autochtones ainsi qu'à une augmentation du niveau de financement pour le suivi de la réunion spéciale des premiers ministres et des dirigeants autochtones (12 septembre 2004). Cette augmentation est contrebalancée en partie par la réduction exigée par le Comité d'examen des dépenses dans le budget de 2005.

La hausse des dépenses prévues de 2007-2008 à 2008-2009 est principalement due à la croissance annuelle de l'enveloppe budgétaire des Autochtones. Cette augmentation est contrebalancée en partie par l'échéance du financement consacré à la mise en oeuvre de l'initiative sur le Système de gestion de l'eau des Premières nations. La hausse des dépenses prévues de 2008-2009 à 2009-2010 est principalement due à la croissance annuelle de l'enveloppe budgétaire des Autochtones.

Le changement sur le plan des revenus est causé par l'arrondissement des montants en millions de dollars près.

Les chiffres comprennent un montant pour d'autres coûts d'infrastructure ministérielle et régionale appuyant l'exécution des programmes..

DESCRIPTION DE L'ACTIVITÉ DE PROGRAMME

Les objectifs de l'activité de programme de la santé des Premières nations et des Inuits de Santé Canada sont d'améliorer les résultats de santé, d'assurer la disponibilité des services de santé de qualité et l'accès à ceux-ci et de favoriser une plus grande prise en charge du système de santé par les Premières nations et les Inuits.

Pour atteindre ces objectifs, le Ministère doit faire face à de nombreux défis similaires à ceux que doivent relever les autres fournisseurs de services de santé au Canada, notamment le vieillissement de la population, le manque de ressources humaines en santé, la hausse des coûts des médicaments et la demande relative aux nouvelles technologies de la santé. Il est donc encore plus difficile d'assurer la viabilité des soins de santé tant à l'échelle fédérale que provinciale et territoriale. Le système de santé des Premières nations et des Inuits fait également l'objet de pressions supplémentaires dues à la croissance plus rapide de la population, à des taux de blessures et de maladies plus élevés que la moyenne, à un ensemble unique de programmes et de services, et au fait que la population habite dans des régions éloignées et rurales.

Santé Canada travaille en étroite collaboration avec nos partenaires en santé ainsi qu'avec d'autres ministères fédéraux pour tenter de relever ces défis et d'atteindre les objectifs visés. Nous appuyons l'Agence de santé publique du Canada dans l'exécution de ses programmes pour les jeunes et les enfants dans le cadre du Programme d'aide préscolaire aux Autochtones dans les communautés urbaines et nordiques, dans son travail sur de nombreux programmes offerts aux populations autochtones ainsi que dans ses activités de planification en cas de pandémie. De plus, nous

la durabilité des produits agricoles canadiens par l'élaboration et la mise en œuvre de stratégies de réduction des risques fondées sur les denrées. Les avantages de ce programme comprendront l'élaboration et l'adoption de pratiques de lutte antiparasitaire de rechange grâce à la recherche appliquée sur les outils de rechange présentant moins de risques et les biopesticides.

AAC et Santé Canada continueront de travailler avec les intervenants en vue d'élaborer des stratégies sur des pesticides propres à certaines denrées visant les premières vingt cultures prioritaires dont les pommes, les pommes de terre, les haricots secs, le soja et les légumes de serre. De plus, des consultations avec les intervenants seront engagées sur deux nouvelles denrées, notamment les bleuets (myrtille géante américaine et bleuet nain) et les framboises, et des profils de culture seront créés pour trois nouvelles denrées (brocoli, chou et chou-fleur). La participation active des intervenants dans la création et la mise en œuvre des stratégies est essentielle au succès du Programme.

STRATÉGIE DE MESURE DU RENDEMENT

RÉSULTATS PRÉVUS	INDICATEURS DE RENDEMENT
Accès à des pesticides plus sécuritaires	Nombre de nouvelles matières à risque réduit disponibles au Canada
	Pourcentage de produits chimiques à risque réduit et de matières actives biopesticides homologués ou en attente d'homologation aux É.-U. qui sont aussi homologués ou en attente d'homologation au Canada
Transparence et transmission des connaissances accrues	Nombre et type de propositions, directives et politiques de réglementation publiées en 2007-2008

Liens Internet

Page d'accueil de l'Agence de réglementation de la lutte antiparasitaire : www.pmra-arla.gc.ca

Plan stratégique 2003-2008 de l'ARLA : www.pmra-arla.gc.ca/français/pdf/plansandreports/pmra_strategicplan2003-2008-f.pdf

Veillant à maintenir à jour les approches de réglementation de façon continue, nous collaborons étroitement avec les États-Unis et le Mexique par l'intermédiaire de l'ALENA ainsi qu'avec les pays de l'Organisation de coopération et de développement économiques (OCDE), à l'échelle mondiale, grâce au Groupe de travail sur les pesticides de l'OCDE. Ce travail est axé sur l'harmonisation, les examens conjoints et le travail partagé pour veiller à ce que les évaluations des risques associés aux pesticides soient efficaces et tirent parti des meilleures données scientifiques disponibles à l'échelle internationale. En 2007-2008, Santé Canada aura recours aux examens conjoints et aux possibilités de travail partagé pour aider à combler les lacunes en matière de technologie entre le Canada et les États-Unis, et étendre notre programme actuel d'examen conjoint avec les États-Unis afin d'établir des conditions de travail partagé avec d'autres pays de l'OCDE en ce qui concerne l'évaluation des pesticides.

ÉVALUATION DES PRODUITS ANTIPARASITAIRES HOMOLOGUÉS

Nous ré-évaluons les anciens pesticides actuellement sur le marché afin de déterminer si leur usage continu demeure acceptable compte tenu des données récentes et des approches scientifiques actuelles. Nous avons entrepris une importante consultation publique sur des propositions d'évaluation et de gestion du risque en vue de faire participer les divers intervenants, dont les titulaires d'homologation, les autres ministères, les agriculteurs et leurs associations ainsi que les autres organisations non gouvernementales et le grand public.

Nous continuerons de mettre en œuvre des mesures d'atténuation des risques, le cas échéant, afin de nous attaquer aux enjeux qui pourraient surgir au cours de la ré-évaluation d'un produit chimique. Au besoin, en vertu de la *Loi sur les produits antipano-sitaires*, nous continuerons de travailler avec la Environmental Protection Agency des États-Unis sur une approche proposée de ré-évaluation, et nous élaborerons un plan afin de travailler en collaboration sur les ré-évaluations à venir.

PROGRAMME NATIONAL DE SURVEILLANCE DE LA CONFORMITÉ DES PESTICIDES

Santé Canada fait la promotion, surveille et assure le respect de la *Loi sur les produits antiparasitaires* et son règlement d'application, principalement par l'entremise du Programme nationale de surveillance de la conformité des pesticides (PNSCP). Lorsqu'il y a non-conformité, nous appliquons les mesures coercitives appropriées (p. ex. formation, amende ou poursuite). Le PNSCP comprend des programmes visant des questions et des problèmes relatifs à la surveillance de la conformité et à l'application de la *Loi* sur les plans régional et national. Une grande partie de ce travail est accompli grâce à un réseau régional d'agents désignés chargés de faire des inspections auprès des fabricants, des distributeurs et des utilisateurs de pesticides et de procéder à des enquêtes à leur sujet. À titre d'exemple d'activité de vérification de la conformité, mentionnons les enquêtes sur le marché.

De plus, nous continuerons de travailler en partenariat avec les autorités de réglementation fédérales ainsi qu'avec celles des provinces, et nous explorerons d'autres possibilités de collaboration avec des organisations internationales (p. ex. Environmental Protection Agency des États-Unis). Plus particulièrement en 2007-2008, Santé Canada achèvera ses travaux sur les indicateurs de rendement relatifs à la conformité. De plus, l'entente de partenariat avec l'ACIA concernant l'exécution du PNSCP sera renouvelée.

RÉDUCTION DES RISQUES LIÉS AUX PESTICIDES EN AGRICULTURE ET DANS D'AUTRES SECTEURS

Le Programme de réduction des risques liés aux pesticides appuie les objectifs de la nouvelle *Loi sur les produits antiparasitaires*, c'est-à-dire faciliter l'accès à des produits à risque réduit et améliorer la durabilité en agriculture. Fondé sur la participation des producteurs et axé sur les denrées, ce programme est facilité conjointement par la Section de la lutte antiparasitaire durable de l'Agence de réglementation de la lutte antiparasitaire et par le Centre pour la lutte antiparasitaire d'Agriculture et Agroalimentaire Canada (AAC). L'objectif du programme est d'améliorer

travail, nous élaborons des méthodes d'évaluation, des protocoles d'essai des pesticides, des stratégies de réduction des risques et des outils de gestion du risque. Nos domaines d'expertise scientifique sont les suivants : la toxicologie, la toxicologie environnementale, la chimie analytique, le devenir et les propriétés chimiques dans l'environnement, la biochimie, l'endocrinologie, l'écologie, la phytotechnie, la phytopathologie, l'entomologie, l'évaluation de l'exposition professionnelle et fortuite, ainsi que l'évaluation globale et cumulative.

Afin de satisfaire aux objectifs de l'Agence, nous collaborerons avec des spécialistes de divers domaines du Portefeuille de la Santé ainsi qu'avec les cinq ministères responsables des ressources naturelles (Environnement Canada, Pêches et Océans Canada, Ressources naturelles Canada, l'Agence canadienne d'inspection des aliments et Agriculture et Agroalimentaire Canada). Cette année, l'Agence collaborera avec d'autres au sein de Santé Canada et d'Environnement Canada pour mettre en œuvre le nouveau Plan de gestion des produits chimiques qui améliore le degré de protection de la population canadienne et de son environnement contre les substances chimiques dangereuses et du milieu dans lequel elle vit. L'Agence collaborera avec la Direction générale de la santé environnementale et de la sécurité des consommateurs (DGSESC) en vue de faciliter l'échange de documents d'examen sur les composés que se sont échangés les compétences dans le cadres des deux programmes. Nous travaillerons aussi avec la DGSESC et l'Agence de santé publique du Canada (ASPC) afin d'apporter un soutien technique au ministère de la Défense nationale dans le cadre d'un exercice d'établissement des faits concernant l'utilisation d'herbicides homologués et l'évaluation des produits chimiques employés à la BFC Gagetown, en partenariat avec Anciens Combattants Canada et d'autres ministères fédéraux. L'ARLA de Santé Canada participe également à un certain nombre de groupes de travail qui mettent à jour diverses méthodes reposant sur des principes scientifiques, ou en élaborent de nouveaux, pour l'évaluation des risques.

Nous collaborons également avec l'Agence canadienne d'inspection des aliments (ACIA) à son exercice de fixation des priorités afin d'établir son programme annuel d'inspection et de suivi, avec l'ACIA et les gouvernements provinciaux aux activités de vérification de la conformité avec la loi ainsi qu'avec Agriculture et Agroalimentaire Canada (AAC) à l'élaboration de stratégies de réduction des risques et à l'amélioration de l'accès à des produits antiparasitaires spécialisés. Le Ministère compte sur des professionnels de nombreuses disciplines scientifiques pour atteindre les principaux résultats visés pour les Canadiens. L'ARLA doit faire concurrence à d'autres organisations pour attirer des scientifiques et des professionnels hautement qualifiés et les maintenir en poste. Pour s'attaquer à ce risque, nous nous pencherons sur le recrutement, le maintien en poste, l'apprentissage et la planification de la relève par l'intermédiaire de notre plan des ressources humaines, de sorte à nous assurer de disposer des ressources humaines nécessaires pour soutenir nos activités dans le cadre de ce résultat stratégique.

Le résultat escompté de cette activité de programme, soit de protéger la santé humaine et l'environnement en réduisant les risques associés aux pesticides importés, vendus ou utilisés au Canada, est étayé par les sous-activités de quatre programmes principaux : homologation des nouveaux produits antiparasitaires et prise de décisions; évaluation des produits antiparasitaires homologués et prise de décisions; conformité; réduction des risques liés aux pesticides. Le tableau ci-après présente les ressources prévues attribuées dans le cadre des activités du programme.

HOMOLOGATION DES NOUVEAUX PRODUITS ANTIPARASITAIRES

Avant qu'un nouveau pesticide ne soit commercialisé, Santé Canada procède à une évaluation approfondie du produit afin de s'assurer que son usage n'entraîne aucun risque inacceptable. Cela comprend une évaluation des risques pour la santé humaine (y compris l'exposition professionnelle et occasionnelle), des résidus dans les aliments, des risques environnementaux (y compris le devenir des produits dans l'environnement et leurs effets potentiels sur la faune), ainsi qu'une évaluation de la valeur. Pour effectuer les évaluations, il faut utiliser les méthodes scientifiques disponibles les plus modernes et qui savent satisfaire aux pratiques exemplaires internationales.

RÉSULTAT STRATÉGIQUE : RÉDUCTION DES RISQUES POUR LA SANTÉ ET L'ENVIRONNEMENT DE PRODUITS ET DE SUBSTANCES RÉGLEMENTÉS ET MILIEUX DE VIE ET DE TRAVAIL PLUS SAINS

ACTIVITÉ DE PROGRAMME – RÈGLEMENT SUR LES PRODUITS ANTIPARASITAIRES

DÉPENSES PRÉVUES ET ÉQUIVALENTS TEMPS PLEIN (ETP)

(millions de dollars)	Prévision des dépenses 2006-2007	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Dépenses brutes	66,8	**57,9**	53,5	53,3
Moins : Revenus disponibles prévus	7,0	**7,0**	7,0	7,0
Dépenses nettes	59,8	**50,9**	46,5	46,3
ETP	652	**652**	600	600

Remarques : La diminution des dépenses prévues de 2006-2007 à 2007-2008 est due en partie à un financement d'un an accordé en 2006-2007 pour le Règlement sur les pesticides.

La diminution des dépenses prévues de 2007-2008 à 2008-2009 est principalement due à une réduction du financement consacré à l'initiative visant à créer un sentiment de confiance chez le public et les intervenants à l'égard du Règlement sur les pesticides.

Les chiffres comprennent un montant pour d'autres coûts d'infrastructure ministérielle et régionale appuyant l'exécution des programmes.

DESCRIPTION DE L'ACTIVITÉ DE PROGRAMME

L'Agence de réglementation de la lutte antiparasitaire (ARLA) de Santé Canada protège la santé humaine et l'environnement en réduisant les risques associés aux produits antiparasitaires, de façon ouverte et transparente, tout en améliorant l'accès à ces produits et en élaborant des stratégies de lutte durables. L'ARLA enregistre les pesticides et donne des conseils sur des stratégies de lutte antiparasitaire durables. Elle examine les risques pour la santé humaine et l'environnement associés aux produits proposés ainsi que leur efficacité et la manière dont ils contribuent au développement durable. En outre, l'ARLA fixe les limites maximales de résidu (LMR) en vertu de la *Loi sur les aliments et drogues*. La *Loi sur les produits antiparasitaires* (LPA) et son règlement permettent à l'Agence de satisfaire à ces engagements tout en donnant accès à des outils de lutte antiparasitaire canadiens et étrangers.

Cette année, en plus de ses activités de base, l'Agence a comme priorité de poursuivre la mise en œuvre de la *Loi sur les produits antiparasitaires* (LPA) en faisant progresser le travail quant aux priorités réglementaires, notamment : les déclarations d'incident et la déclaration des données sur les ventes ainsi que le respect de l'engagement à l'égard de la transparence; l'accès à de nouveaux produits, ce qui comprend la réduction des risques et les nouveaux usages au Canada, par l'utilisation des normes de rendement dans le cadre des examens et par la réduction des écarts sur le plan de la technologie; enfin, la réévaluation et la gestion complète du cycle de vie dans le cadre de la LPA et du Plan de gestion des produits chimiques.

La science constitue le fondement des activités de Santé Canada liées au *Règlement sur les produits antiparasitaires*. Nous évaluons les risques pour la santé humaine et pour l'environnement qu'entraîne l'exposition aux pesticides chimiques et biologiques ainsi que l'efficacité de ces produits. En appui à ce

INITIATIVES CLÉS

Le Ministère travaille en étroite collaboration avec l'Agence de santé publique du Canada (ASPC) et l'Organisation mondiale de la Santé afin d'accroître les efforts de coopération internationale et d'assurer le respect du Règlement sanitaire international (2005), qui prévoit des mesures de prévention, de protection, de contrôle et d'intervention en santé publique en cas de propagation mondiale d'une maladie, et vise à éviter toute perturbation superflue du trafic et du commerce international. Ce faisant, Santé Canada et l'ASPC collaborent, au besoin, avec l'Agence des services frontaliers du Canada, Transport Canada, l'Agence canadienne d'inspection des aliments, la Gendarmerie royale du Canada, Environnement Canada, Pêches et Océans Canada et d'autres organisations.

l'état de santé des Canadiens en réduisant les risques pour la santé associés à l'exposition au plomb, surtout chez les nourrissons et les enfants. La SRRP propose des concentrations maximales de plomb pour quatre catégories de produits de consommation avec lesquels les enfants sont susceptibles d'être en contact. La réglementation pour chaque catégorie sera élaborée séparément. Le Ministère continuera aussi de surveiller les taux de conformité dans le cas des produits qui sont déjà réglementés pour la teneur en plomb.

SANTÉ AU TRAVAIL ET DE SÉCURITÉ DU PUBLIC (EN COURS)

Par l'entremise du Programme de santé des fonctionnaires fédéraux, le Ministère offre des services de santé et de sécurité au travail à des employés qui travaillent au Canada ou à l'étranger. Le Ministère coordonne les services à recouvrement de coûts du Programme d'aide aux employés offerts à de nombreuses organisations du secteur public ou parapublic canadien. De plus, Santé Canada élabore, coordonne et gère des plans médicaux d'urgence pour les personnalités en visite au Canada et leur famille. Le site Internet du Ministère contient également des outils pour aider les employeurs à élaborer et à mettre en oeuvre des programmes de santé au travail.

Santé Canada collabore avec l'ASPC, la Sécurité publique et Protection civile Canada et d'autres organismes à la préparation, à la planification et à la mise en place de mesures et d'interventions d'urgence physiques et psychosociales en cas d'urgences sanitaires nationales, comme la grippe pandémique et la grippe aviaire, un acte terroriste ou des activités terroristes présumées. Le Ministère travaille avec l'industrie du transport de passagers (p. ex. navires de croisière, trains et aéronefs), par l'intermédiaire du Programme destiné au public voyageur (PPV), afin de réduire les risques pour la santé des Canadiens qui voyagent au Canada.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Fournir aux fonctionnaires fédéraux des conseils, des avis et des services professionnels en matière de santé au travail de façon appropriée et en temps opportun	Nombre accru de demandes de service reçues et traitées dans le respect des normes de service et reportées selon le système de suivi des activités B l'objectif pour les demandes reportées est de moins de 20 %
Fournir aux fonctionnaires fédéraux des avis, des conseils et des services professionnels psychosociaux de façon appropriée et en temps opportun	Nombre accru de problèmes concernant les clients résolus dans le respect des normes de service (objectif de 80 %)
Réaliser des interventions en santé publique liées aux transporteurs et aux services auxiliaires de façon appropriée et en temps opportun	Pourcentage accru de mise en oeuvre des plans de gestion de l'eau au sein de l'industrie aérienne canadienne (objectif de 80 %) et pourcentage accru de lacunes sérieuses comblées (objectif de 90 %) dans le respect des normes de service

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
31,1	398	31,8	397	32,7	395

SÉCURITÉ DES PRODUITS (EN COURS)

Dans le cadre de son mandat législatif en vertu de la *Loi sur les produits dangereux* et de la *Loi sur les dispositifs émettant des radiations*, Santé Canada détermine, évalue, gère et communique aux Canadiens les risques pour la santé et la sécurité ainsi que les risques pour la santé associés aux produits suivants : produits de consommation; matières dangereuses utilisées au travail; cosmétiques; nouvelles substances chimiques; produits de la biotechnologie; dispositifs émettant des radiations; bruit environnemental; rayonnement solaire UV.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Réduire les risques de décès, de maladies et de blessures associés à l'exposition aux substances et aux produits dangereux en rapport avec des produits de consommation, des cosmétiques, des produits chimiques utilisés au travail, des nouvelles substances chimiques, des produits de la biotechnologie, des dispositifs émettant des radiations, le bruit environnemental et le rayonnement solaire UV	Degré accru de conformité aux règlements au sein de l'industrie Sensibilisation du public aux risques

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
31,2	292	32,6	298	33,9	307

INITIATIVES CLÉS

Les activités de Santé Canada dans le cadre du nouveau Plan de gestion des produits chimiques du gouvernement du Canada seront les suivantes : déterminer les produits de consommation et les cosmétiques qui pourraient contenir des substances potentiellement dangereuses et élaborer des stratégies permettant de mieux gérer les risques associés à ces produits offerts sur le marché canadien; élaborer des règlements permettant de déterminer et de gérer de façon appropriée les risques potentiels que pourraient présenter toute nouvelle substance contenue dans des produits inscrits dans la *Loi sur les aliments et drogues* (p. ex. produits pharmaceutiques, produits de soins personnels, cosmétiques) pour la santé des humains et l'environnement; déterminer les risques pour la santé des humains et l'environnement associés à l'exposition environnementale à environ 9 000 substances contenues dans des produits réglementés en vertu de la *Loi sur les aliments et drogues* entrés sur le marché canadien entre 1987 et 2001.

Pour mieux s'adapter aux réalités sociales et technologiques actuelles et futures, Santé Canada modernisera la loi fédérale sur la protection de la santé, plus particulièrement la *Loi sur les produits dangereux*, la *Loi sur les dispositifs émettant des radiations* et la *Loi sur les aliments et drogues* (*Règlement sur les cosmétiques*). Cela fournira au Ministère les outils nécessaires pour mieux protéger la santé de la population canadienne et relever les défis du marché mondial. Santé Canada est déterminé à mieux servir les Canadiens et à renforcer sa position d'organisme de réglementation national de premier ordre en mettant en oeuvre des cadres législatifs et réglementaires renouvelés.

Sur la scène internationale, le Ministère participera notamment aux travaux relatifs au Système général harmonisé de classification et d'étiquetage des produits chimiques (SGH), qui vise à améliorer la protection de la santé des humains et de l'environnement. Le SGH harmonise la classification et la communication des risques associés aux produits chimiques et est perçu à l'échelle mondiale comme le fondement de la saine gestion des produits chimiques. Santé Canada s'efforcera d'instaurer les modifications législatives et réglementaires requises pour la mise en oeuvre complète et rapide du SGH.

Le Ministère, à l'appui de l'engagement du gouvernement à l'égard de la santé des enfants, poursuivra la mise en oeuvre de la Stratégie de réduction des risques liés au plomb (SRRP) pour les produits de consommation. Cette mesure protégera

risques que présentent des centaines de substances dangereuses, ainsi que les investissements requis pour assainir l'héritage toxique du XX^{e} siècle d'ici 2020.

Le second thème du programme environnemental est l'établissement d'un programme d'assainissement de l'air qui permettra d'améliorer les mesures de gestion du risque et de réduire les risques pour la santé associés à la qualité de l'air intérieur et extérieur. De nouvelles initiatives seront axées sur l'analyse de l'exposition et des risques en ce qui concerne les polluants intérieurs et extérieurs et les combustibles et les additifs de combustible, et guideront les travaux de recherche, ce qui permettra de maximiser les avantages pour la santé découlant des mesures réglementaires ou des autres mesures. Santé Canada continuera d'élaborer et de mettre en oeuvre l'indice de salubrité et de qualité de l'air, qui donnera une mesure quotidienne des effets de la pollution atmosphérique sur la santé et fournira au public les moyens lui permettant de faire des choix éclairés et de réduire son exposition aux risques potentiels pour la santé que présente le smog.

Santé Canada continuera de collaborer avec Affaires indiennes et du Nord Canada et d'autres experts au sein du groupe de travail national sur l'intrusion de la vapeur pour mesurer l'étendue des contaminants d'intrusion de la vapeur tels que les hydrocarbures volatils et non volatils faibles et élevés (composés BTEX : le benzène, le toluène, l'éthylbenzène, le xylène; hydrocarbures aromatiques polycycliques (HAP) dans les immeubles qui subissent des conditions subarctiques. Le but est de déterminer si les lignes directrices nationales pourraient s'appliquer aux conditions subarctiques dans le Nord du Manitoba et de la Saskatchewan. Les données seront communiquées à d'autres régions ayant des lieux contaminés dans la région subarctique ainsi qu'aux responsables du programme des lieux contaminés de l'État de l'Alaska. En 2007, un rapport sera produit dans lequel les recommandations seront émises à titre de lignes directrices.

Dans le cadre d'autres initiatives sur la qualité de l'air intérieur, Santé Canada s'attaquera aux risques associés à l'exposition au radon. Parmi les outils de reddition de comptes en cours d'élaboration, mentionnons l'indicateur de salubrité de l'air (ISA) et l'outil d'évaluation des avantages d'une meilleure qualité de l'air (OEAMQA). L'ISA permet d'évaluer à quel point les mesures réglementaires et d'autres changements relatifs à la qualité de l'air extérieur influent sur la santé des humains au fil du temps. L'OEAMQA permet quant à lui de quantifier les effets des variations de la pollution atmosphérique sur la santé et contribue à l'analyse coûts-bénéfices des mesures réglementaires et d'autres mesures de gestion du risque.

Santé Canada sensibilisera davantage la population aux risques pour la santé associés au changement climatique et réalisera et diffusera l'Évaluation canadienne de la vulnérabilité de la santé au changement climatique en 2007, qui évalue la vulnérabilité actuelle et future des Canadiens et de leurs communautés aux risques pour la santé associés au changement climatique.

Conformément à l'approche intégrée d'assurance de la qualité de l'eau potable, de la source au robinet, au Canada, Santé Canada élaborera ou mettra en oeuvre des stratégies visant à gérer et à prévenir les incidents liés à la contamination de l'eau potable au sein des gouvernements, y compris dans les petites communautés rurales et éloignées. Cela comprendra le renforcement du soutien de la part des ministères fédéraux, des provinces et des territoires pour la mise en oeuvre du Protocole national d'intervention en matière d'éclosion et de contamination hydrique et pour le lancement et la mise en oeuvre d'un système sur Internet pour afficher les avis d'ébullition d'eau et informer les intervenants partout au Canada.

SÉCURITÉ DES MILIEUX (EN COURS)

Santé Canada réalise des activités de recherche, d'évaluation des risques, de gestion des risques, de contrôle et de surveillance afin de protéger les humains contre les risques associés aux substances chimiques, à l'eau potable, à la qualité de l'air, aux sites contaminés et au changement climatique; il s'occupe également des préparatifs en cas d'urgence environnementale. Ces activités sont exercées afin de respecter les obligations du Ministère en vertu de la *Loi canadienne sur la protection de l'environnement* (1999). Santé Canada dirige également la coordination des préparatifs du Canada en cas d'urgence nucléaire, dans le cadre du Plan d'intervention fédéral en cas d'urgence nucléaire.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Réduction, élimination, prévention ou gestion accrue des substances toxiques et de leur utilisation ou de l'exposition à celles-ci	Création et maintien d'un programme de contrôle et de surveillance pour suivre l'évolution des priorités en santé publique et en environnement, ce qui permettra d'établir un seuil à partir duquel le rendement pourra être évalué dans l'avenir
Connaissances, compréhension et participation accrues des Canadiens en ce qui concerne les questions de santé environnementale	Établissement d'un seuil grâce à la réalisation d'enquêtes auprès du public visant à recueillir des données sur les connaissances, la compréhension et la participation des Canadiens en ce qui concerne les questions de santé environnementale; le seuil servira à évaluer le rendement dans l'avenir
	Pourcentage de Canadiens qui sont très bien informés des effets de l'environnement sur leur santé, p. ex. exposition aux rayons du soleil
Connaissances et capacités scientifiques accrues pour ce qui est des questions de santé environnementale	Nombre et types accrus de publications rédigées par Santé Canada et publiées dans des revues scientifiques évaluées par des pairs
	Mesure dans laquelle les méthodes d'évaluation du risque s'harmonisent avec celles des autres pays

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
131,1	801	80,9	742	81,8	750

INITIATIVES CLÉS

Santé Canada, en collaboration avec Environnement Canada, dirige l'élaboration du nouveau Plan de gestion des produits chimiques (PGPC) du Canada. Ce plan, qui constitue un des deux éléments essentiels du programme environnemental du gouvernement, vise à mieux protéger les Canadiens et leur environnement contre les produits chimiques dangereux et prévoit l'application de nouvelles mesures proactives qui permettront de déterminer et d'évaluer les risques plus efficacement et plus rapidement et d'assurer une gestion adéquate des risques associés aux substances chimiques offertes ou arrivant sur le marché. Les activités essentielles du PGPC comprennent la recherche, les activités d'évaluation et de gestion du risque, le contrôle et la surveillance.

La *Loi canadienne sur la protection de l'environnement* est la loi la plus importante pour réglementer les produits chimiques toxiques. Parmi les priorités, on compte l'élaboration d'un plan d'action scientifique intégré englobant tous les milieux d'exposition (aliments, air, sol, eau, produits) afin de réduire ou d'éliminer les

Pour appuyer la Stratégie fédérale de lutte contre le tabagisme, le bureau régional de Santé Canada de la C.-B. financera des projets communautaires ayant recours à des approches novatrices pour atteindre les populations cibles non traditionnelles. L'un de ces projets, intitulé *Smoke Screen*, fournira aux pédagogues, aux jeunes et aux membres de groupes communautaires des documentaires et des trousses de ressources qui portent sur le tabagisme chez les jeunes immigrants et les personnes apprenant l'anglais à titre de langue seconde, tout en faisant ressortir les attitudes et comportements ethniques précis à l'égard du tabagisme. Un autre projet novateur visera à changer la culture relative au tabagisme chez les gens de métiers de la construction en ciblant les étudiants qui prévoient exercer ces métiers et en informant ces travailleurs. Des ressources pour cesser de fumer seront offertes par l'intermédiaire de réseaux d'échanges établis tels que WorkSafe BC et le BC and Yukon Trades Council.

Compte tenu de l'intention avouée de l'industrie du tabac d'élaborer et de commercialiser des produits du tabac contenant moins de substances toxiques, le Ministère procédera à la réalisation de tests de toxicité sur les produits du tabac et à l'évaluation de biomarqueurs de l'exposition aux produits du tabac (p. ex. nicotine, monoxyde de carbone exhalé et nitrosamines spécifiques au tabac). La réduction des méfaits, principalement en ce qui a trait aux modifications de produit et à leur incidence sur les tendances et les comportements en matière de tabagisme, et notamment les questions relatives à l'évaluation et à la réglementation des produits, constitue une nouvelle zone d'intérêt scientifique. Le Ministère étudiera des méthodes novatrices d'évaluation des risques permettant de déterminer dans quelle mesure les produits du tabac modifiés sont moins toxiques que les autres produits déjà sur le marché.

L'évaluation quinquennale de la SFLT (2001-2006) montre l'existence d'avantages pour les Canadiens sur le plan de la santé et de l'économie découlant des investissements effectués dans la lutte contre le tabagisme. La prochaine SFLT comportera une stratégie d'évaluation continue fondée sur le cadre de gestion et de responsabilisation axé sur les résultats, déjà approuvé, et inclura des études de rentabilité et des modèles économétriques.

La signature de la Convention-cadre pour la lutte antitabac parrainée par l'Organisation mondiale de la Santé constitue une occasion de s'assurer que les politiques internationales et les politiques nationales du Canada se renforcent mutuellement. Le Canada joue un rôle actif dans divers groupes de travail mis sur pied par la Conférence des Parties, en particulier dans ceux qui sont chargés du contrôle de la publicité transfrontalière et de la réglementation du contenu des produits du tabac.

Pour appuyer la Stratégie fédérale de lutte contre le tabagisme, les employés du bureau de la région de l'Ontario collaboreront avec d'autres ministères fédéraux, des gouvernements provinciaux et territoriaux ainsi que des organisations non gouvernementales y compris les communautés autochtones et francophones afin d'améliorer la coordination, la compréhension et l'application des la *Loi sur le tabac*. Parmi les priorités relatives à l'exécution de programmes, notons l'amélioration de la coordination, du rendement et de l'efficacité ainsi que l'exécution d'activités d'inspection en vue de protéger le public contre les dangers du tabagisme pour la santé, compte tenu de la *Loi favorisant un Ontario sans fumée* (2005).

Trois programmes traitent des travaux visant à réduire les risques pour la santé et la sécurité et à améliorer la protection contre les dangers associés au milieu de travail et à l'environnement ainsi qu'aux produits de consommation (y compris les cosmétiques) : le Programme de la sécurité des milieux, le Programme de la sécurité des produits et le Programme de santé au travail et de sécurité du public.

Le Programme de recherche sur l'usage de la marijuana à des fins médicales avait pour objet de financer des travaux de recherche clinique sur les aspects thérapeutiques de la marijuana. Dans le cadre de l'examen permanent des dépenses, il a été décidé d'abandonner ce programme en 2006. Le Ministère fera appel à l'industrie pharmaceutique et aux établissements d'enseignement pour obtenir l'information nécessaire. Cette décision n'a aucune incidence sur les deux études cliniques en cours approuvées dans le cadre du Programme ni sur le droit aux individus d'accéder à la marijuana à des fins médicales (p. ex. *Règlement sur l'accès à la marihuana à des fins médicales*, entré en vigueur le 30 juillet 2001).

LUTTE CONTRE LE TABAGISME (EN COURS)

Santé Canada applique la *Loi sur le tabac*; applique des règlements sur la conformité et la vente de produits du tabac aux jeunes et limite la publicité, la promotion et la commandite par les sociétés productrices de tabac; diffuse de l'information pertinente et à jour à la population canadienne afin d'influencer les attitudes et de susciter des modifications du comportement visant à réduire les effets graves et indésirables sur la santé du tabagisme; évalue les rapports de l'industrie sur les composants et les émissions du tabac; surveille et analyse les changements dans les habitudes de consommation du tabac et les attitudes du public à l'égard des produits du tabac afin d'évaluer les progrès et d'établir de nouveaux champs d'intervention.

RÉSULTATS ESCOMPTÉS (cinq objectifs décennaux entre 2001 et 2011)	**INDICATEURS DE RENDEMENT**
Faire passer la prévalence du tabagisme au Canada de 25 % à 20 % (niveau de 1999)	Réduction du taux de prévalence du tabagisme, mesuré au moyen de l'Enquête de surveillance de l'usage du tabac au Canada (ESUTC)
Réduire de 30 % le nombre de cigarettes vendues au Canada, afin que celui-ci passe de 45 milliards à 32 milliards	Réduction du nombre de cigarettes vendues
Faire passer de 69 % à 80 % la proportion de détaillants qui se conforment aux dispositions législatives sur l'accès des jeunes au tabac	Accroissement du taux de conformité chez les détaillants, mesuré au moyen de l'Enquête sur le comportement des détaillants
Réduire le nombre de personnes exposées à la fumée ambiante dans les lieux publics fermés	Réduction du nombre de Canadiens exposés à la fumée ambiante, mesuré au moyen de l'ESUTC

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
63,8	263	65,9	269	65,3	268

INITIATIVES CLÉS

Les études permettent de supposer que la promotion des produits du tabac dans les établissements de vente au détail, au moyen de présentoirs étagés couvrant les murs et les comptoirs, pourrait inciter à la consommation de ces produits, surtout chez les jeunes. Une initiative clé aura comme principal objectif de préserver ces personnes des incitations à fumer au moyen d'un projet de règlement visant à limiter, dans les établissements de vente au détail, l'étalage des produits du tabac, des accessoires portant un élément de marque d'un produit du tabac et les affiches indiquant la disponibilité et les prix des produits du tabac.

PROGRAMMES ET SERVICES CLÉS

Deux programmes traitent des travaux visant à réduire les risques pour la santé et la sécurité associés à la consommation de tabac et à la consommation abusive de drogues, d'alcool et d'autres substances : le Programme de la stratégie antidrogue et des substances contrôlées et le Programme de la lutte au tabagisme.

STRATÉGIE ANTIDROGUE ET SUBSTANCES CONTRÔLÉES (EN COURS)

Santé Canada applique la *Loi réglementant certaines drogues et autres substances*, élabore des stratégies de promotion visant à lutter contre l'usage et la consommation abusive d'alcool et de drogues, surveille les tendances actuelles et nouvelles en matière de drogues et présente des rapports à cet égard aux Canadiens, fournit des services d'analyse et d'identification des drogues aux organismes d'application de la loi, et offre des conseils scientifiques éclairés et de la formation à ses clients (p. ex. services de police et procureurs de la Couronne).

Le Fonds des initiatives communautaires de la Stratégie antidrogue (FICSA) sert à financer des activités à l'échelle nationale, régionale, provinciale, territoriale et locale dans le domaine de la promotion de la santé et de la prévention. Le Programme de traitement et de réadaptation en matière d'alcoolisme et de toxicomanie (PTRAT) vise présentement à améliorer le traitement offert aux femmes et aux jeunes affligés de problèmes de toxicomanie. Santé Canada finance également le volet traitement des tribunaux de traitement de la toxicomanie.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Réduire les risques pour la santé et la sécurité associés à l'usage et à la consommation abusive de drogues, d'alcool et d'autres substances contrôlées	Réduction des comportements à risque liés à la santé associés à l'usage et à la consommation abusive de substances au sein de la population canadienne en général et chez les jeunes et les Autochtones en particulier

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
76,6	320	78,6	328	78,0	326

INITIATIVES CLÉS

Santé Canada exécutera, en partenariat avec des intervenants clés et d'autres ordres de gouvernement, les initiatives clés suivantes :

- entreprendre l'élaboration d'une stratégie nationale visant à prévenir la consommation abusive de produits pharmaceutiques inscrits dans la catégorie des substances contrôlées, notamment l'oxycodone et la codéine;
- élaborer et mettre en oeuvre des lignes directrices nationales sur la consommation d'alcool, conformément aux recommandations formulées dans le cadre de la stratégie nationale contre l'alcool;
- instituer l'Enquête nationale sur la consommation d'alcool et de drogue (ENCAD), une enquête téléphonique effectuée auprès du grand public qui permettra d'obtenir d'une manière rapide, fiable et continue des données utiles sur certains enjeux actuels et nouveaux liés à la consommation d'alcool, de drogues et d'autres substances.

organisations non gouvernementales et la communauté internationale. Nous travaillons en étroite collaboration, entre autres, avec la Direction générale des produits de santé et des aliments, l'Agence de réglementation de la lutte antiparasitaire et Environnement Canada sur les questions liées à la santé et à l'environnement. Nous participons aux initiatives de santé publique et de lutte contre le terrorisme du gouvernement et, à l'appui des efforts investis par le gouvernement pour s'attaquer à la consommation de drogues illégales et aux activités criminelles connexes, nous travaillons avec Justice Canada, Sécurité publique et Protection civile Canada, la Gendarmerie royale du Canada et l'Agence des services frontaliers du Canada. Nous collaborons également avec les provinces et les territoires par l'entremise de divers comités afin d'élaborer des lignes directrices sur certaines questions, comme le renoncement au tabagisme et l'eau potable, et de coordonner les activités de préparation en cas d'urgence nucléaire. Grâce à nos travaux avec la communauté internationale, nous sommes mieux en mesure de nous attaquer aux problèmes de santé et de sécurité au pays, de respecter les obligations et les engagements du Canada, de mettre en commun les meilleures pratiques et de promouvoir le leadership du Canada dans le monde.

La contribution des bureaux régionaux est essentielle à l'exécution des programmes. Elle comprend notamment ce qui suit : rôle de leadership dans le cadre d'initiatives nationales clés; réalisation d'activités d'inspection, de surveillance et de sensibilisation relatives aux produits de consommation, au tabac, aux drogues et aux substances contrôlées; réalisation d'évaluations des risques; prestation de conseils sanitaires aux employés fédéraux, aux provinces et aux municipalités par rapport aux substances chimiques toxiques et aux niveaux d'exposition à ces substances, aux normes sur l'eau potable et aux milieux de travail.

STRATÉGIE DE MESURE DU RENDEMENT

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Réduire les risques pour la santé et la sécurité associés à la consommation de tabac et à la consommation abusive de drogues, d'alcool et d'autres substances contrôlées	Voir ci-après
Réduire les risques pour la santé et la sécurité et améliorer la protection contre les dommages associés aux dangers en milieu de travail, aux risques environnementaux et aux produits de consommation (y compris les cosmétiques)	

- en réduisant les risques pour la santé et l'environnement associés à la consommation du tabac et à l'abus de drogues, d'alcool et d'autres substances contrôlées;

- en réduisant les risques pour la santé et la sécurité et en améliorant la protection contre les dommages associés aux dangers en milieu de travail et aux risques environnementaux, aux produits de consommation (y compris les cosmétiques), aux dispositifs émettant des radiations, aux nouvelles substances chimiques et aux produits issus de la biotechnologie.

L'une des priorités cette année sera d'appuyer la mise en oeuvre du programme environnemental du gouvernement, qui tient compte des preuves de plus en plus nombreuses selon lesquelles les facteurs environnementaux contribuent à des problèmes de santé comme le cancer, les maladies respiratoires et les troubles liés au système reproducteur et au développement. Des mesures initiales (programmes et interventions réglementaires) sont prises relativement à la qualité de l'air et à la gestion des produits chimiques.

La prise de mesures pour moderniser nos approches et nos cadres réglementaires occupe aussi une place prépondérante dans le contexte de cette activité de programme. Ces mesures incluent des initiatives concrètes, comme la modernisation de la *Loi sur les produits dangereux*, de la *Loi sur les dispositifs émettant des radiations* et de la *Loi sur les aliments et drogues* (*Règlement sur les cosmétiques*), qui ont pour objet de protéger la santé des Canadiens et de contribuer à la mise en oeuvre du Règlement sanitaire international (2005), afin d'aider à prévenir la propagation des maladies à l'échelle internationale. Les travaux à plus long terme permettront de déterminer les instruments les plus efficaces et les plus rentables pour réduire certains risques auxquels sont confrontés les Canadiens.

L'accent doit être mis sur les ressources humaines afin que nous disposions des capacités nécessaires pour appuyer nos principales activités. Il est difficile de trouver des professionnels qui possèdent de l'expérience en sciences appliquées (p. ex. toxicologie, épidémiologie et biologie) ainsi qu'en santé au travail et en santé publique (p. ex. personnel infirmier, médecins, psychologues et hygiénistes industriels). Nous devons faire concurrence à d'autres organisations pour attirer des scientifiques et des professionnels de la santé hautement qualifiés. Cet aspect est particulièrement problématique compte tenu de la nécessité d'embaucher d'autres membres du personnel et d'autres experts pour mettre en oeuvre les nouvelles initiatives environnementales du gouvernement. Pour s'attaquer à ce risque en ressources humaines, nous lancerons un plan pluriannuel de gestion du personnel axé, cette année, sur la mise en oeuvre d'activités de formation et de perfectionnement, de recrutement, de planification de la relève et de transfert des connaissances.

Santé Canada continuera de faire avancer la science et d'utiliser des résultats de recherche fondés sur des données solides pour établir des programmes, des politiques et des règlements concernant la promotion des modes de vie sains et sécuritaires et la prévention des méfaits. Nos experts travaillent en étroite collaboration avec des homologues du gouvernement fédéral et d'ailleurs (p. ex. le milieu universitaire) dans le domaine de la recherche et du développement et dans le cadre d'activités scientifiques connexes. La recherche prévisionnelle, appliquée et innovatrice fournit des données sur les nouvelles questions de santé et contribue à l'élaboration et à la mise en oeuvre de politiques, de règlements et de lois, de même qu'à la prise de décisions, pour protéger la santé et la sécurité des Canadiens. En tant qu'autorité de réglementation, nous élargissons le champs de nos activités de recherche scientifique en contribuant à l'acquisition, à la diffusion et à l'application des connaissances scientifiques et techniques, y compris l'évaluation des produits et des processus aux fins de réglementation, ainsi qu'à la surveillance, à la mise à l'épreuve et à la collecte des renseignements. En plus de nos activités internes de recherche scientifique, de surveillance de la santé et de prévention en vue de l'utilisation sécuritaire des technologies nouvelles et issues de fusions (comme la biotechnologie et la nanotechnologie), nous utiliserons les résultats de recherche d'organismes externes afin de mieux déterminer les risques pour la santé humaine et d'évaluer et de gérer ces risques.

Les activités liées à ce résultat stratégique nécessitent des partenariats durables avec d'autres ministères ainsi qu'avec les provinces et les territoires, des

RÉSULTAT STRATÉGIQUE : RÉDUCTION DES RISQUES POUR LA SANTÉ ET L'ENVIRONNEMENT DE PRODUITS ET DE SUBSTANCES RÉGLEMENTÉS ET MILIEUX DE VIE ET DE TRAVAIL PLUS SAINS

ACTIVITÉ DE PROGRAMME – SANTÉ ENVIRONNEMENTALE ET SÉCURITÉ DES CONSOMMATEURS

DÉPENSES PRÉVUES ET ÉQUIVALENTS TEMPS PLEIN (ETP)

($ millions)	Prévision des dépenses 2006-2007	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Dépenses brutes	327,1	**349,5**	305,8	307,7
Moins : Revenus disponibles prévus	15,5	**15,7**	16,0	16,0
Dépenses nettes	311,7	**333,8**	289,8	291,7
ETP	1 955	**2 074**	2 033	2 046

Remarques : La hausse des dépenses prévues de 2006-2007 à 2007-2008 est principalement due au financement consacré au Plan de gestion des produits chimiques, au Programme de réglementation de la qualité de l'air et au programme concernant la *Loi canadienne sur la qualité de l'air*. Cette augmentation du financement est contrebalancée en partie par les effets d'un financement provisoire d'un an accordé en 2006-2007 pour la gestion des litiges et le Programme de santé des fonctionnaires fédéraux ainsi que par la fin de la Stratégie sur la qualité de l'air transfrontalier en 2006-2007.

La diminution des dépenses prévues de 2007-2008 à 2008-2009 est principalement due à l'échéance du financement accordé en 2007-2008 pour le Plan de gestion des produits chimiques, le Programme de réglementation de la qualité de l'air et le programme concernant la *Loi canadienne sur la qualité de l'air*. La hausse des dépenses prévues de 2008-2009 à 2009-2010 est principalement due à l'augmentation du financement pour la *Loi canadienne sur la protection de l'environnement*.

Les chiffres comprennent un montant pour d'autres coûts d'infrastructure ministérielle et régionale appuyant l'exécution des programmes.

DESCRIPTION DE L'ACTIVITÉ DE PROGRAMME

La santé environnementale et la sécurité des consommateurs touchent de nombreux aspects de la vie quotidienne qui ont une incidence sur l'état de santé des Canadiens, dont la qualité de l'eau potable, la qualité de l'air, l'exposition aux rayonnements, l'usage et la consommation abusive de drogues (y compris l'alcool), la sécurité des produits de consommation, le tabac et la fumée secondaire, la santé en milieu de travail et les produits chimiques dans le milieu de travail et dans l'environnement. La plupart de ces travaux découlent de diverses mesures législatives, notamment la *Loi sur les aliments et drogues*, la *Loi réglementant certaines drogues et autres substances*, la *Loi sur les produits dangereux*, la *Loi sur les dispositifs émettant des radiations*, la *Loi canadienne sur la protection de l'environnement*, la *Loi sur le tabac* et la *Loi sur la quarantaine*. Santé Canada participe également à d'autres activités liées à la santé et à la sécurité, notamment la préparation aux urgences chimiques et nucléaires, l'inspection des aliments et de l'eau potable pour les voyageurs et la planification d'urgence en santé pour les personnalités de passage.

Le résultat stratégique Santé de environnementale et sécurité des consommateurs vise à améliorer les résultats en matière de santé comme suit :

Santé Canada continuera d'employer diverses méthodes pour mobiliser les intervenants au début et tout au long du processus décisionnel. En 2007-2008, Santé Canada lancera un certain nombre de consultations thématiques sur des initiatives telles que le cadre proposé d'homologation progressive des produits pharmaceutiques et biologiques, son régime de recouvrement des coûts, l'examen du *Règlement sur les produits de santé naturels* et du régime de réglementation, le Programme d'accès spécial (PAS) et le cadre de réglementation pour les allégations relatives aux effets des aliments sur la santé.

NOTES EN FIN DE CHAPITRE

1. http://www.hc-sc.gc.ca/fn-an/food-guide-aliment/fg_rainbow-arc_en_ciel_ga_f.html
2. Après que les produits thérapeutiques sont commercialisés , Santé Canada en surveille l'innocuité, l'efficacité et la qualité. Pour obtenir de plus amples renseignements, consulter le site Web de SC : http://www.hc-sc.gc.ca/hcs-sss/pharma/nps-snpp/securit/index_f.html
3. http://www.hc-sc.gc.ca/ahc-asc/branch-dirgen/hpfb-dgpsa/blueprint-plan/index_f.html
4. http://www.hc-sc.gc.ca/ahc-asc/finance/frais-charg/index_f.html
5. www.cfr-crf.gc.ca
6. http://www.hc-sc.gc.ca/fn-an/label-etiquet/nutrition/claims-reclam/final_proposal-proposition_final01_f.html
7. http://www.hc-sc.gc.ca/ahc-asc/pubs/hpfb-dgpsa/performance_rendement_2005_f.html
8. http://www.hc-sc.gc.ca/dhp-mps/brgtherap/reg-init/index_f.html
9. http://www.hc-sc.gc.ca/dhp-mps/acces/drugs-drogues/index_f.html
10. http://www.hc-sc.gc.ca/dhp-mps/prodpharma/activit/consultation/clini-rev-exam/index_f.html
11. http://www.hc-sc.gc.ca/ahc-asc/activit/strateg/environ/index_f.html
12. http://www.hc-sc.gc.ca/fn-an/nutrition/prenatal/national_guidelines-lignes_directrices_nationales-06_f.html
13. Le degré d'exposition des personnes aux substances chimiques dans l'environnement en mesurant les substances des métabolites (sang ou urine) présentes dans des échantillons cliniques.
14. http://www.hc-sc.gc.ca/dhp-mps/medeff/advers-react-neg/fs-if/cadris-2_f.html
15. Une science clinique dont les objectifs sont la surveillance, l'évaluation et la déclaration des effets indésirables de produits pharmaceutiques utilisés dans le cas de thérapies médicales et dont les principales sources d'information nouvelle sont la déclaration et la notification spontanées de ces effets. La pharmacovigilance comprend également la diffusion de cette information et les mesures réglementaires prises en vue de prévenir des effets indésirables éventuels d'un médicament et d'assurer une utilisation sécuritaire des produits pharmaceutiques ainsi qu'une amélioration du rapport risques-avantages.
16. Document public qui décrit, en termes techniques, l'analyse des avantages et des risques et les considérations d'ordre scientifique sur lesquelles repose la décision de la DGPSA, Santé Canada, d'autoriser la mise sur le marché d'un médicament ou de matériel médical. Il contient aussi de l'information d'ordre réglementaire et des données sur la qualité (composition chimique et fabrication), l'efficacité et l'innocuité.

Santé Canada est chargé d'élaborer un plan de mise en oeuvre en cas de pandémie qui donne un aperçu des rôles et des responsabilités de l'organisme de réglementation si une pandémie est officiellement déclarée. Santé Canada continuera de collaborer avec l'Agence de santé publique du Canada (ASPC) à la mise en oeuvre du Plan canadien de lutte contre la pandémie d'influenza. Il continuera également d'appuyer le Programme d'action mondial pour la surveillance et la lutte contre la grippe de l'Organisation mondiale de la Santé (OMS). Le Ministère consacrera 6,2 millions de dollars sur cinq ans, ainsi que 1,2 millions de dollars sur une base permanente, à des activités de planification et de préparation, à la prestation de directives d'ordre réglementaire dans le cadre de l'élaboration d'un vaccin prototype, à l'élaboration d'un plan de mise en oeuvre en cas d'urgence pour l'organisme de réglementation et à la conception d'un processus d'approbation accélérée. Ces mesures permettront de veiller à ce que le Canada soit prêt à intervenir dans l'éventualité d'une grippe pandémique et de réduire les effets d'une pandémie sur la population canadienne. Le Canada sera également en mesure de remplir son rôle de laboratoire de l'OMS pour la commercialisation des vaccins à l'intention des pays membres de l'OMS dans l'éventualité d'une pandémie.

TRANSPARENCE ET RESPONSABILITÉ À L'ÉGARD DU PUBLIC ET RELATIONS AVEC LES INTERVENANTS (EN COURS)

Description : Amélioration de la transparence des processus décisionnels en fournissant de l'information plus accessible sur les données probantes, les processus et les justifications qui sous-tendent nos décisions. Santé Canada renforce aussi sa capacité de faire participer le public, de façon plus pertinente et détaillée, à la prise de décisions réglementaires.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT*
La transparence, l'obligation de rendre compte et l'ouverture font partie intégrante des activités quotidiennes de Santé Canada	Quantité et nature des nouveaux outils et d'approches mis en oeuvre pour mieux intégrer la transparence et l'ouverture dans les activités quotidiennes de la DGPSA

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
18,5	188	17,7	187	16,3	185

*Les données seront collectées et présentées annuellement.

Au printemps ou à l'été 2007, Santé Canada commencera à mettre en oeuvre des mesures concernant l'enregistrement et la divulgation de renseignements d'essais cliniques sur des produits de santé. Pour répondre aux demandes de renseignements supplémentaires de la part des intervenants, le Ministère commencera également à fournir un accès en ligne aux monographies des produits autorisés par Santé Canada en 2007, permettant ainsi aux Canadiens d'accéder rapidement aux derniers renseignements approuvés à l'appui de l'utilisation sécuritaire et efficace des produits de santé. De plus, Santé Canada permettra encore l'accès à l'information concernant le fondement des décisions réglementaires par rapport aux produits nouvellement approuvés (c.-à-d. un sommaire des motifs de décision) et procédera à un examen de la possibilité d'étendre cette initiative. [16]

En 2007-2008, le Bureau de la participation des consommateurs et du public (BPCP) de Santé Canada élaborera aussi une stratégie de mise en oeuvre de la politique sur l'avis de la population dans le cadre de l'examen de produits de santé. Cette politique fait fond sur l'engagement de la DGPSA d'accroître la transparence, l'ouverture et la responsabilisation qu'elle a annoncé dans le plan stratégique de 2004-2007 intitulé *Au service des Canadiens – aujourd'hui et à l'avenir* et qui est expliqué en détail dans le Cadre de la participation du public.

En 2007-2008, Santé Canada coprésidera le *Nova Scotia Food and Health Products Safety Network*, en collaboration avec le *Department of Agriculture and Fisheries* de la Nouvelle-Écosse. Le *Network* est composé d'experts des domaines des aliments, des eaux, des produits de santé et de la santé des animaux, qui travaillent ensemble pour promouvoir des stratégies proactives et préventives. Ils effectuent également des examens après incident d'enquêtes importantes en vue d'améliorer l'efficacité des systèmes de réglementation. De plus, le *Network* offre un forum aux gouvernements fédéral, provinciaux et municipaux dans le but d'échanger de l'information sur les pratiques exemplaires, l'élaboration de politiques, les rôles et les responsabilités, et mène des exercices de formation conjoints.

Santé Canada se sert des rapports sur les effets indésirables pour déterminer les enjeux éventuels relatifs à l'innocuité des produits de santé. Santé Canada a amorcé l'élaboration d'un nouveau système informatisé, qui remplacera le système canadien d'information sur les effets indésirables des médicaments (CADRIS). [14] et permettra de renforcer sa capacité de cerner les enjeux éventuels relatifs à l'innocuité et d'analyser les données des rapports sur les effets indésirables. Outre la possibilité d'assurer le suivi des effets indésirables tout au long du cycle de vie d'un produit, option qui n'était pas offerte par le CADRIS, le nouveau système permettra aux fabricants de produire plus efficacement des rapports électroniques. En 2007-2008, ce système sera a priori axé sur les effets indésirables de produits pharmaceutiques et biologiques ainsi que de produits de santé naturels déjà commercialisés. Par la suite, il comprendra les rapports sur les effets indésirables déclarés dans le cadre d'essais cliniques, soit avant la mise en marché des produits. La mise en oeuvre prendra fin en 2007-2008.

En s'assuyant sur les pratiques exemplaires, Santé Canada établira une trousse pour la pharmacovigilance afin de renforcer notre capacité de surveillance des produits déjà commercialisés. La trousse permettra d'accéder facilement aux documents d'orientation, aux stratégies de gestion de l'information et d'établissement des priorités ainsi qu'à des sources d'information supplémentaires telles que les mises à jour périodiques des rapports sur l'innocuité (MJPRI) et l'analyse de données d'origine étrangère sur les effets indésirables. [15]

La surveillance après la commercialisation ainsi que la vérification de la conformité et l'application de la loi sont nécessaires pour garantir aux Canadiens l'accès à des matériels médicaux sûrs et efficaces. En 2007-2008, l'initiative d'innocuité des produits thérapeutiques de même que d'autres sources de financement permettront à Santé Canada d'accroître les fonds pour son programme d'inspection des détenteurs de licence d'établissements qui produisent des matériels médicaux, qui s'élèveront à 1,8 millions de dollars. Grâce à ces ressources, Santé Canada pourra procéder à environ 205 inspections d'établissements qui produisent des matériels médicaux et exercer les activités de suivi connexes.

Les essais cliniques nécessitent des inspections régulières en matière de conformité pour protéger les participants aux essais et garantir l'intégrité et l'exactitude des données qui appuient la présentation de nouveaux médicaments destinés à la vente. Dans le cadre de l'Initiative sur l'innocuité des produits thérapeutiques, le nombre d'inspections d'essais cliniques sera porté à 85 en 2007-2208 de façon à atteindre la norme internationale de 2% du nombre annuel d'essais cliniques.

Dans le but de réduire le nombre de médicaments et de produits de santé naturels dont les promesses ne sont pas approuvées, Santé Canada a entrepris deux études portant sur les magasins d'aliments de santé, les établissements de conditionnement physique, les pharmacies et d'autres commerces pour débusquer ces produits et demander aux fabricants de rectifier la situation.

Pour accomplir son mandat dans le cadre de réglementation complexe d'aujourd'hui, Santé Canada doit se munir d'une stratégie de contrôle de la conformité et de l'application à la fois solide et souple. Le ministère élaborera donc une nouvelle stratégie dans le cadre du *Plan de renouveau* de l'initiative de réglementation des produits de santé et des aliments.

SURVEILLANCE DE L'INNOCUITÉ ET DE L'EFFICACITÉ THÉRAPEUTIQUE ET GESTION DU RISQUE (EN COURS)

Description : Augmentation de la capacité de réagir à des questions de santé publique particulières et de gérer les risques grâce à l'élaboration de systèmes viables de recherche, de contrôle et de surveillance, et d'activités plus intenses de vérification de la conformité et d'application de la loi. Augmentation de la capacité de gérer les risques associés à l'approvisionnement alimentaire, y compris les situations d'urgence liées à la salubrité des aliments, afin d'offrir des aliments plus salubres aux Canadiens.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
La sécurité des produits de santé sur le marché canadien est renforcée Conformité à la *Loi sur les aliments et drogues* et son règlement	Pourcentage de rappels de produits de santé traités conformément aux délais prescrits par la loi (dans les 15 jours suivant la réception de l'information) Pourcentage annuel accrû des rapports reçus sur les effets indésirables Nombre d'inspections Pourcentage de conformité en fonction du nombre total d'inspections (d'établissements) achevées.

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
119,2	1 072	117,9	1 070	122,5	1 076

*Les données seront collectées et présentées annuellement.

Les outils et les ressources actuels de réglementation ciblent principalement les évaluations préalable à la mise en marché des produits de santé. Cependant, la principale responsabilité de Santé Canada est de surveiller l'innocuité et l'efficacité thérapeutique des produits de santé déjà commercialisés ainsi que la salubrité des aliments, tout en surveillant l'approvisionnement alimentaire canadien, une fois qu'ils sont commercialisés. Plus particulièrement, il faut faire face à un grand nombre de menaces et de défis nouveaux dans le domaine des aliments : présence de résidus et de produits chimiques non approuvés dans des aliments importés; rythme et étendue des innovations technologiques; nouvelles tendances de consommation, notamment la consommation de produits biologiques; menaces imprévisibles, notamment de nouvelles maladies animales ou végétales et le bioterrorisme. Santé Canada, étant au courant des choses, utilisera le système de réglementation pour mieux générer des données et les diffuser ainsi que pour donner suite aux questions relatives à l'innocuité des produits de santé, à la salubrité des aliments et à l'efficacité de ceux-ci. Le Ministère adoptera une stratégie plus proactive de surveillance après la commercialisation.

Santé Canada prévoit poursuivre ses efforts visant à employer un système de recherche et de surveillance solide et viable pour renforcer notre capacité de gérer les risques associés à l'approvisionnement alimentaire à l'intention des Canadiens. Voici les activités clés : combler les lacunes prioritaires dans les connaissances scientifiques pour pouvoir plus facilement caractériser les risques associés aux agents pathogènes prioritaires d'origine alimentaire (p. ex. *E.coli 0157*, salmonelle et *C. Botulinum*) ainsi qu'aux contaminants chimiques contenus dans les aliments (p. ex. polluants organiques persistants, ignifugeants et agents hydrofuges); collaborer avec les partenaires du Ministère à l'élaboration d'un plan de viabilité concernant la biosurveillance; travailler avec l'Agence canadienne d'inspection des aliments (ACIA) et d'autres partenaires fédéraux, provinciaux et territoriaux pour garantir une approche nationale cohérente au respect et à l'application des politiques et des normes de Santé Canada en ce qui touche la salubrité et la qualité nutritionnelle des aliments vendus au Canada. [13]

quelle autre information pourrait être produite sur des segments de société particuliers. De plus, Santé Canada mettra à jour les recommandations clés formulées dans ses lignes directrices nationales sur la grossesse, *Nutrition pour une grossesse en santé*. [12]

Santé Canada continue de favoriser la compréhension et la sensibilisation des consommateurs face à l'information qui apparaît sur les étiquettes pour les aider à faire des choix éclairés. Par exemple, le tableau de la valeur nutritive est expliqué dans la nouvelle version du *Guide alimentaire canadien* et par l'intermédiaire d'initiatives soulignant l'importance de manger sainement pour l'état de santé et le mieux-être.

Santé Canada communiquera des renseignements utiles et en temps opportun au public et aux groupes vulnérables concernant des questions de salubrité des aliments et de nutrition. Il sensibilisera également les consommateurs aux moyens d'éviter les risques pour maximiser la sécurité et réduire au minimum les risques associés aux choix alimentaires. Plus particulièrement, le Ministère prévoit diffuser des conseils à jour sur la consommation de poissons, la manipulation sécuritaire de viande crue et de volaille crue et la consommation de jus non pasteurisés ainsi que des renseignements à jour aux consommateurs à la suite des modifications apportées au *Règlement sur l'étiquetage nutritionnel* de 2002, qui seront publiées dans la Partie II de la *Gazette du Canada* d'ici décembre 2007.

Bien que les applications des nouvelles technologies soient de plus en plus nombreuses et complexes, Santé Canada continuera de promouvoir une approche de gestion détaillée (c.-à-d. gestion éclairée des intérêts d'ordre économique, environnemental et social, tout en maintenant et en améliorant les normes élevées relatives à la salubrité des aliments). Dans cette optique, Santé Canada veillera encore à ce que le public ait accès à de l'information objective sur les avantages et les risques associés aux produits dérivés de biotechnologies, de nanotechnologies et d'autres technologies nouvelles de santé, et à ce qu'il ait une bonne compréhension à cet égard.

Dans le cadre de la stratégie d'information aux consommateurs de la Direction générale des produits de santé et des aliments, nous tenterons encore de trouver d'autres moyens efficaces pour communiquer l'information au public, d'améliorer et d'étendre nos outils et nos pratiques de diffusion de l'information, de transformer l'information brute sur les produits de santé et les aliments en des connaissances pratiques dont les consommateurs peuvent se servir pour prendre des décisions concernant leur santé et les traitements de santé et de fournir ces renseignements aux consommateurs quand ils en ont besoin de façon à ce qu'ils soient facilement accessibles et utiles.

Santé Canada participe activement aux initiatives de la coopération internationale en matière de réglementation (CIR) avec des organismes de réglementation des quatre coins du monde. En 2007-2008, nous nous pencherons sur la redéfinition de ces activités de manière à maximiser leur valeur stratégique et à s'assurer qu'elles sont efficaces sur le plan des ressources.

Par exemple, Santé Canada et la Food and Drug Administration (FDA) des États-Unis organiseront un forum sur les politiques stratégiques afin d'élaborer des orientations stratégiques relatives aux matériels médicaux, aux aliments et aux médicaments en vertu du protocole d'entente (PE) entre la DGPSA et la FDA. De plus, dans le cadre du Partenariat pour la sécurité et la prospérité (PSP), le Canada, les États-Unis et le Mexique collaborent aux activités de planification en cas d'une éventuelle pandémie de grippe et de grippe aviaire. À l'interne, le Ministère continue de mettre en oeuvre le cadre stratégique pour la CIR de la DGPSA et de faire progresser les travaux ainsi que l'échange de renseignements permettant d'améliorer le rendement réglementaire à l'échelle nationale.

Dans le cadre de l'Initiative sur l'impact environnemental.[11] Santé Canada procédera à un examen du *Règlement sur les renseignements concernant les substances nouvelles* (RRSN), qui permet d'évaluer l'impact sur la santé des humains et l'environnement des substances nouvelles contenues dans les produits régis par la *Loi sur les aliments et drogues*. L'une des activités menées dans le cadre cette initiative est l'achèvement des analyses des besoins de cosmétiques, de produits pharmaceutiques, de matériels médicaux, de médicaments à usage vétérinaire, d'aliments nouveaux, d'additifs alimentaires, de produits radiopharmaceutiques, de produits de santé naturels et de produits biologiques.

INFORMATION, ÉDUCATION ET SENSIBILISATION CONCERNANT LES PRODUITS DE SANTÉ, LES ALIMENTS ET LA NUTRITION (EN COURS)

Description : Réagir à l'intérêt croissant des consommateurs à l'égard des questions de santé en diffusant davantage de renseignements et en améliorant l'accès à de l'information qui leur permet de prendre des décisions appropriées relativement aux produits de santé, à la salubrité des aliments et à la nutrition.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT*
Le public et les intervenants sont au courant des renseignements qui leur permettent de prendre des décisions éclairées en ce qui a trait à la salubrité des produits de santé et des aliments ainsi qu'à l'alimentation, tout en ayant accès à cette information.	Nombre de produits d'information diffusés qui sont liés : • aux produits de santé • aux aliments • à l'alimentation Pourcentage de la population cible touché

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
13,2	135	12,9	135	12,3	135

*Les données seront collectées et présentées annuellement.

En 2007-2008, Santé Canada entreprendra des activités pour élaborer, promouvoir et diffuser les conseils et les renseignements sur l'alimentation saine. Une version révisée, *Bien manger avec le Guide alimentaire canadien* a été lancée en février 2007. On prévoit également le lancement d'un guide alimentaire destiné aux Premières nations, aux Inuits et aux Métis en 2007 en partenariat avec la Direction générale de la santé des Premières nations et des Inuits. D'après les conclusions découlant de l'Enquête sur la santé dans les collectivités canadiennes et d'autres sources, des travaux seront également entrepris pour déterminer

à la mise en marché est obligatoire aux termes du *Règlement sur les aliments et drogues* (additifs alimentaires, aliments nouveaux et préparations pour nourrissons), pour lesquelles une évaluation préalable à la mise en marché est effectuée à l'appui des programmes législatifs et d'homologation à l'extérieur de Santé Canada (fournitures d'emballage, additifs indirects et agents technologiques), ou pour lesquelles des modifications particulières apportées au *Règlement sur les aliments et drogues* sont souhaitées (c.-à-d. par rapport à l'ajout de vitamines et de minéraux dans les aliments, les demandes d'approbation de nouvelles sources de fibres, les demandes d'acceptabilité d'allégations nutritionnelles et de celles relatives aux effets sur la santé). Cette initiative vise à améliorer la transparence et la prévisibilité du processus de gestion des présentations et à définir les rôles et les responsabilités de toutes les parties concernées (c.-à-d. les requérants et les fonctionnaires de Santé Canada).

En 2007-2008, Santé Canada poursuivra son travail d'élaboration d'un cadre de réglementation pour les allégations relatives aux effets des aliments sur la santé,[6] qui favorisent des choix éclairés de la part des consommateurs et qui sont véridiques, fondées et réputées ne pas nuire aux consommateurs. L'initiative sur les allégations relatives aux effets sur la santé, de même que d'autres initiatives liées aux aliments nouveaux et à l'enrichissement alimentaire, auront pour but de promouvoir les conditions permettant la commercialisation de produits alimentaires novateurs. De plus, nous améliorerons nos lignes directrices à l'intention de l'industrie en ce qui concerne les exigences relatives aux présentations préalables à la mise en marché.

Le Ministère poursuivra ses efforts en vue d'établir et d'atteindre les objectifs de rendement sur le plan international pour tous les produits réglementés, en tirant parti des dernières améliorations de rendement dans l'examen des produits pharmaceutiques et biologiques ainsi que des matériels médicaux.[7] Santé Canada mettra en oeuvre des stratégies d'amélioration de l'efficacité et de la gestion pour maintenir la norme de service actuelle et réaliser les objectifs de rendement relatifs aux produits pharmaceutiques et biologiques ainsi qu'aux matériels médicaux, et pour continuer ses travaux visant à éliminer l'arriéré des présentations de produits de santé naturels et de médicaments à usage vétérinaire.

En 2007-2008, Santé Canada poursuivra la mise en oeuvre de nouveaux cadres de réglementation sur le sang et les composants sanguins, les tissus et les organes,[8] qui mettent en équilibre le besoin de cellules, d'organes et de tissus sains ainsi que de sang de haute qualité avec celui d'assurer leur disponibilité. Le Ministère établira également un nouveau cadre de réglementation des vaccins. De plus, Santé Canada continuera de collaborer avec d'autres ministères et intervenants pour veiller à ce que les nouveaux produits et processus découlant de biotechnologies, de nanotechnologies et d'autres technologies nouvelles de santé fassent l'objet d'une évaluation adéquate afin d'assurer la sécurité des humains, des animaux et de l'environnement.

Dans la région du Québec, la Direction générale des produits de santé et des aliments travaille à promouvoir l'établissement d'une bonne coordination avec le ministère de la Santé et des Services sociaux du Québec dans le cadre de la mise en oeuvre de la réglementation fédérale en ce qui concerne le sang, les cellules, les tissus et les organes. Cette réglementation vise à assurer l'accès de la population canadienne à ces produits et à ce que ces derniers soient sûrs et efficaces.

Santé Canada entend établir un système plus transparent et cohérent pour classer les produits et évaluer les risques qu'ils présentent. Les promoteurs de produits comprendront alors mieux le processus décisionnel et pourront prévoir l'approche qu'empruntera Santé Canada pour évaluer leurs produits. L'examen global du *Règlement sur les produits de santé naturels* effectué par Santé Canada contribuera à ces efforts. Outre les travaux accomplis dans le cadre de la Conférence internationale sur l'harmonisation (CIH), Santé Canada poursuivra les examens du Programme d'accès spécial et de la *Réglementation sur les essais cliniques*, qui sont en cours. [9] [10]

AMÉLIORATION DE L'ÉVALUATION AVANT LA MISE EN MARCHÉ ET DU PROCESSUS RÉGLEMENTAIRE (EN COURS)

Description : Un système de réglementation modernisé : Accroître l'efficacité et l'efficience des fonctions de réglementation et faire en sorte qu'elles soient mieux adaptées aux besoins des Canadiens en simplifiant les processus et en travaillant plus étroitement avec d'autres organismes pour s'assurer que le Canada continue à compter sur un environnement réglementaire de calibre international.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT*
Évaluation opportune de produits de santé et d'aliments	Pourcentage de décisions prises en fonction de l'objectif de rendement par type; pour les présentations liées aux : • produits pharmaceutiques • instruments médicaux • produits biologiques • médicaments vétérinaires • produits de santé naturels Pourcentage de réduction de l'arriéré de travail lié aux présentations de produits préalables à la mise en vente de : • médicaments vétérinaires • produits de santé naturels • aliments
Un système de réglementation moderne des produits de santé et des aliments qui satisfait aux besoins de la population canadienne	Pourcentage d'initiatives du *Plan de renouveau* achevées selon les délais.

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
106,5	1 273	97,8	1 264	95,6	1 254

*Les données sont collectées et présentées trimestriellement et annuellement.

Santé Canada est responsable de l'évaluation de l'efficacité, de l'innocuité et de la qualité des médicaments avant qu'ils soient commercialisés. Cependant, il est nécessaire d'assurer le suivi des médicaments une fois qu'ils sont autorisés pour la vente et utilisés en situation réelle. Par conséquent, Santé Canada mettra au point une approche de réglementation qui tient compte du cycle de vie des produits de santé. Une approche axée sur le cycle de vie englobera toutes les étapes de développement et d'utilisation des produits, avant et après la commercialisation. Par exemple, Santé Canada établira un cadre d'homologation progressive fondé sur des principes scientifiques et des principes de l'évaluation des risques éprouvés qui appuient ce qui suit : surveillance constante des renseignements sur l'innocuité, la qualité, l'efficience et l'efficacité; évaluation des risques courus et des avantages apportés tout au long du cycle de vie d'un produit; accès à de nouveaux produits pharmaceutiques et biologiques prometteurs. De plus, Santé Canada prévoit mettre en oeuvre de nouvelles politiques sur l'innocuité, qui tiendront compte de l'évaluation des risques et des avantages, de la gestion du risque, de la communication des risques et de l'intervention sur le marché.

Santé Canada améliorera les processus d'examen concernant les présentations en rapport avec l'alimentation pour lesquelles une évaluation préalable

de recherche ayant trait aux aliments et à la nutrition, aux médicaments, aux matériels médicaux et aux produits de santé naturels. L'expertise de différentes personnes est alors nécessaire - des techniciens de laboratoire aux scientifiques qui étudient les nouvelles présentations de produits de santé en passant par les inspecteurs régionaux et les chercheurs générant des données probantes pour élaborer les politiques appropriées. Santé Canada appuie aussi l'initiative de la Communauté des régulateurs fédéraux (CRF)[5], qui vise à renforcer la Communauté des régulateurs fédéraux grâce à l'apprentissage, à l'échange de pratiques exemplaires et à la collaboration horizontale.

Les bureaux régionaux de Santé Canada participent à l'élaboration et à la prestation de programmes et de services clés, y compris la surveillance des risques associés aux produits de santé et la salubrité des aliments de même que la réalisation d'enquêtes et d'inspections liées à l'importation, à la vente et à la fabrication de produits de santé. En collaborant avec les intervenants régionaux ainsi que les gouvernements provinciaux et municipaux, les bureaux régionaux encouragent et facilitent la collaboration, participent à la surveillance des effets indésirables et contribuent à l'élaboration de mesures stratégiques relatives à la salubrité des aliments, à la nutrition, aux produits de santé naturels, à la résistance aux antimicrobiens et à l'efficacité des produits de santé. Dans le cadre du réseau national de laboratoires, les laboratoires régionaux de Santé Canada contribuent grandement à nos efforts visant à élaborer et à gérer des recherches sur la salubrité des aliments et des projets de surveillance portant sur les toxines naturelles, les aliments génétiquement modifiés, la détection des allergènes alimentaires, l'élaboration de méthodes et la nutrition.

STRATÉGIE DE MESURE DU RENDEMENT

La Stratégie de mesure du rendement pour ce résultat stratégique nous aidera à mesurer nos résultats au fil du temps, et à déterminer si notre activité de programme actuelle permet de garantir que les Canadiens aient accès à des produits de santé sûrs et efficaces, à des aliments salubres et nutritifs ainsi qu'à des renseignements utiles pour faire des choix sains.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Accès à des produits de santé sûrs et efficaces et à des aliments salubres et nutritifs Accès à des renseignements utiles permettant de faire des choix sains	Niveau de satisfaction des Canadiens, des professionnels de la santé et d'autres intervenants par rapport aux renseignements diffusés pour faire des choix sains et prendre des décisions éclairées

- l'incapacité actuelle du système de réglementation d'envisager un produit dans la totalité de son cycle de vie, depuis sa découverte jusqu'à l'examen des avantages et des risques réels qui y sont associés, que ce soit un produit de santé ou un aliment sur le marché;

- l'incidence des changements économiques et sociaux, tels que les progrès accélérés de la science et de la technologie, l'augmentation des menaces transfrontalières à la santé et à l'environnement et une population mieux renseignée et plus intéressée;

- un système de réglementation dont le rapport avec la recherche et le développement ainsi qu'avec les systèmes de soins de santé n'est pas suffisant;

- la nécessité de maintenir et d'améliorer le rendement et la capacité réglementaires.

Santé Canada continuera de renouveler le système de réglementation des produits de santé et des aliments. Il faudra renforcer nos outils de réglementation et trouver des solutions novatrices aux nouveaux défis de la santé de la population et de la santé publique, améliorer l'efficacité de notre système de réglementation et intégrer davantage le processus décisionnel fondé sur des données probantes, influencer et adopter les conseils scientifiques et les pratiques exemplaires de réglementation connus et respectés mondialement, exploiter les possibilités de coopération internationale en réglementation, respecter les normes élevées de vigilance dans le cadre de notre travail de surveillance de l'innocuité et de l'efficacité des produits déjà commercialisés, et promouvoir une culture d'ouverture et de transparence. [2]

Par conséquent, Santé Canada doit continuer à moderniser ses cadres législatifs et réglementaires pour se garder au courant des défis touchant le milieu de la réglementation au Canada. Le Ministère a lancé depuis peu son *Plan de renouveau* [3], qui vise à moderniser le système de réglementation canadien des produits de santé et des aliments. Le *Plan* étaye de nombreuses activités définies dans la section Programmes et services clés ci-après.

Pour donner suite au rapport de la vérificatrice générale concernant le financement des programmes réglementaires, Santé Canada réalise, en tant qu'activités complémentaires au *Plan de renouveau*, un examen de ses besoins en ressources et une mise à jour de son régime de recouvrement des coûts. [4] Récemment, le Ministère a également approuvé une nouvelle stratégie ainsi qu'un cadre pour le recouvrement des coûts pour tous ses programmes concernant les frais d'utilisation, y compris les programmes des médicaments et des matériels médicaux, afin que soient respectées les exigences de la *Politique sur les normes de service pour les frais d'utilisation* du Conseil du Trésor, et que soit élaboré un modèle de coûts complets. Les travaux liés au cadre de recouvrement des coûts devraient être terminés d'ici le 31 mars 2008.

Le Ministère continuera de collaborer avec les principaux intervenants qui influencent ou fournissent l'accès aux produits de santé sur le marché canadien. Ces intervenants sont les gouvernements provinciaux et territoriaux, le Conseil d'examen du prix des médicaments brevetés, l'Agence canadienne des médicaments et des technologies de la santé (ACMTS), les professionnels de la santé, les patients, les consommateurs et l'industrie. Plus particulièrement, Santé Canada favorisera les partenariats et les ententes quant à l'échange d'information avec les Instituts de recherche en santé du Canada (IRSC) et l'ACMTS.

Santé Canada continuera de solliciter les opinions des citoyens et des intervenants dans le cadre de l'examen et de l'amélioration de son système de réglementation. Nous collaborons également avec des partenaires fédéraux dans le domaine des sciences et de la technologie en vue de promouvoir et de protéger la santé et la sécurité des Canadiens. Certains de nos travaux donnent lieu à la collaboration directe avec Agriculture et Agroalimentaire Canada (AAC), Environnement Canada (EC), l'Agence canadienne d'inspection des aliments (ACIA), l'Agence de santé publique du Canada (ASPC) et d'autres partenaires fédéraux. Nous collaborons aussi avec l'ACIA à la promotion de la salubrité des aliments en tant que priorité scientifique pour le Canada.

Les sciences servent de fondement au travail de la Direction générale des produits de santé et des aliments (DGPSA). Elles guident nos activités réglementaires et politiques ainsi que nos activités

RÉSULTAT STRATÉGIQUE : ACCÈS À DES PRODUITS DE SANTÉ ET À DES ALIMENTS EFFICACES ET SÛRS ET À DES RENSEIGNEMENTS EN VUE DE FAIRE DES CHOIX SAINS

ACTIVITÉ DE PROGRAMME – PRODUITS DE SANTÉ ET ALIMENTS

DÉPENSES PRÉVUES ET ÉQUIVALENTS TEMPS PLEIN (ETP)

($ millions)	Prévision des dépenses 2006-2007	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Dépenses brutes	345,0	**298,6**	287,5	287,9
Moins : Revenus disponibles prévus	41,2	**41,2**	41,2	41,2
Dépenses nettes	303,8	**257,4**	246,3	246,7
ETP	2 591	**2 668**	2 656	2 650

Remarques : La diminution des dépenses prévues de 2006-2007 à 2007-2008 est due en partie à l'élimisation progressive de la phase II en réponse à l'encéphalopathie spongiforme bovine (ESB) dans les secteurs de la gestion du risque et de la recherche orientée, d'un an accordé au Ministère en 2006-2007 pour les produits de santé naturels et la gestion des litiges.

La diminution des dépenses prévues de 2007-2008 à 2008-2009 est principalement due à une réduction du financement pour la Stratégie d'accès aux produits thérapeutiques ainsi qu'à l'échéance du financement consacré au Cadre stratégique pour l'agriculture et à les mesures de la phase I prises par Santé Canada pour faire face à la crise de l'encéphalopathie spongiforme bovine (ESB). Ceci est contrebalancé en partie par une augmentation du financement pour l'Initiative sur l'innocuité des produits thérapeutiques.

Les chiffres comprennent un montant pour d'autres coûts d'infrastructure ministérielle et régionale appuyant l'exécution des programmes.

DESCRIPTION DE L'ACTIVITÉ DE PROGRAMME

Santé Canada est l'autorité fédérale responsable de la réglementation des produits de santé et des aliments. Dans le cadre de cette activité de programme, Santé Canada évalue et surveille l'innocuité, la qualité et l'efficacité de divers produits de santé, notamment les médicaments, les vaccins, les matériels médicaux, les produits de santé naturels et les autres produits thérapeutiques auxquels les Canadiens ont accès, ainsi que la salubrité et la valeur nutritionnelle des aliments qu'ils consomment. De plus, le Ministère protège la santé humaine et animale ainsi que la sécurité de l'approvisionnement alimentaire du Canada en évaluant et en surveillant l'innocuité, la qualité et l'efficacité des médicaments à usage vétérinaire, et ce en établissant des normes et en encourageant l'utilisation prudente de médicaments à usage vétérinaire qui sont administrés aux animaux destinés à l'alimentation et aux animaux familiers. Enfin, nous faisons la promotion de la santé et du bien-être des Canadiens au moyen d'une vaste gamme d'activités portant sur les produits de santé et les aliments, y compris l'élaboration de politiques et de normes sur la nutrition telles que *Bien manger avec le Guide alimentaire canadien.*[1]

Santé Canada a défini cinq défis de taille qu'il doit relever s'il veut continuer de garantir aux Canadiens un accès rapide à des produits de santé efficaces et sûrs ainsi qu'à un approvisionnement alimentaire sain et nutritif :

- des outils de réglementation désuets, de plus en plus limités et rigides qui ne tiennent pas compte du contexte actuel des produits de santé et des aliments;

aviaire, la lutte contre le sida au sein de l'APEC et l'amélioration des résultats de santé grâce aux progrès dans les technologies de l'information sur la santé. Nos partenaires au sein du Groupe de travail sur la santé de l'APEC sont l'Agence de santé publique du Canada, les Affaires étrangères et Commerce international et Agriculture/Agence canadienne d'inspection des aliments.

COMMUNAUTÉS DE LANGUE OFFICIELLE EN SITUATION MINORITAIRE (EN COURS)

Description : Santé Canada gère des programmes de financement pour appuyer des projets d'amélioration de l'accès des communautés de langue officielle en situation minoritaire aux services de santé.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Améliorer l'accès des communautés de langue officielle en situation minoritaire aux services de santé	Évaluation des programmes de financement (les résultats escomptés et les indicateurs sont définis dans les ententes de financement des projets)

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
24,4	11	24,4	11	24,4	11

En 2007-2008, Santé Canada évaluera le programme de contribution pour l'amélioration de l'accès aux services de santé pour les communautés de langue officielle en situation minoritaire qui a été lancé en juin 2003. Le Programme prévoit une base de financement annuelle permanente de 23 millions de dollars à compter de 2006-2007. Les fonds servent à appuyer les initiatives de réseautage communautaire ainsi que de formation et de maintien en poste des professionnels de la santé parmi les communautés de langue officielle en situation minoritaire. L'évaluation portera sur la réussite du programme dans l'atteinte des objectifs suivants : sensibilisation accrue des professionnels de la santé et des décideurs à l'égard des besoins de santé des communautés de langue officielle en situation minoritaire, hausse du recrutement et de l'inscription d'étudiants dans le cadre des activités de formation afin d'offrir des services aux membres de ces communautés, satisfaction accrue de la part des professionnels de la santé et des patients, meilleur accès aux services de santé pour ces communautés, plus grand nombre de professionnels de la santé fournissant des services dans les communautés de langue officielle en situation minoritaire et amélioration de l'état de santé des groupes de population cibles.

Les programmes et initiatives suivants contribuent à l'équilibre total de l'activité de programme.

Recherche appliquée et analyse
Loi canadienne sur la santé
Relations fédérales-provinciales
Coordination des politiques
Analyses et priorités politiques
Affaires du portefeuille
Santé des femmes et analyse comparative entre les sexes

Les dépenses prévues de 2007-2008 pour ces programmes et initiatives sont de 64,3 millions de dollars.

AFFAIRES INTERNATIONALES (EN COURS)

Description : Santé Canada participe à l'amélioration de la sécurité sur le plan de la santé ainsi qu'à la protection de la santé des Canadiens en tentant de prévoir l'évolution de la santé internationale et de s'adapter à la situation. Les Affaires internationales est le centre de référence du Ministère en ce qui a trait à la proposition, à la coordination et à la surveillance des politiques, des stratégies et des activités ministérielles qui visent à promouvoir les priorités et les valeurs canadiennes dans le cadre du programme de santé internationale. Nous fournissons des conseils sur les politiques stratégiques liées aux questions de santé internationale au ministre de la Santé, à la haute direction et au Portefeuille de la Santé. Nous nous assurons que les priorités du Canada en santé sont appuyées grâce à une représentation appropriée dans les forums internationaux et que les activités internationales du Ministère sont conformes aux politiques gouvernementales.

Nous collaborons et échangeons des idées et des connaissances avec des organismes multilatéraux clés du domaine de la santé, notamment l'Organisation mondiale de la santé (OMS) et l'Organisation panaméricaine de la santé (OPS), sur des questions d'envergure mondiale comme la préparation en cas de pandémie de grippe, les stratégies de lutte contre le VIH/sida et des initiatives de protection de la santé mondiale. Nous échangeons également les politiques et pratiques exemplaires du Canada avec d'autres pays et négocions des accords bilatéraux sur d'importants enjeux en santé avec de nombreux pays.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Améliorer la protection de la santé mondiale et de l'état de santé des Canadiens	Participation aux conférences et aux réunions et résultats de celles-ci; création de stratégies et de cadres conjoints Les organismes responsables de secteurs particuliers rendront compte des résultats escomptés et des mesures du rendement liés à ces secteurs (p. ex. l'ASPC rendra compte de la préparation à la pandémie)

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
22,9	30	23,3	30	23,3	30

La grippe aviaire et une éventuelle éclosion de grippe pandémique sont considérées comme des menaces à l'échelle mondiale. Santé Canada continue d'assurer la coordination et l'analyse stratégiques des plans et de la préparation en cas de grippe pandémique et de grippe aviaire à l'échelle internationale, en plus de formuler des conseils à ces égards. En participant à l'élaboration des politiques avec d'autres ministères (par exemple Affaires étrangères et Commerce international, Agence de santé publique du Canada, Sécurité publique et Protection civile Canada, Agriculture/Agence canadienne d'inspection des aliments et Industrie Canada), nous contribuerons à l'établissement d'une approche gouvernementale cohérente à l'égard de la préparation en cas de pandémie de grippe.

Santé Canada continue d'assurer la coordination et l'uniformité des politiques au sein du Portefeuille de la Santé et d'agir à titre de principal interlocuteur du Canada auprès des organisations, comme l'OMS, l'OCDE et la Coopération économique Asie-Pacifique (APEC). Nous collaborerons étroitement avec l'Agence de santé publique du Canada, qui est la principale responsable dans le dossier de la grippe pandémique.

Santé Canada continuera d'assurer la présidence pour le Groupe de travail sur la santé de l'APEC (2006-2008). À titre de président, le Canada donne les orientations clés en politiques portant sur les priorités actuelles du Groupe de travail, notamment la préparation et l'intervention en cas de grippe pandémique ou

AFFAIRES LÉGISLATIVES ET RÉGLEMENTAIRES (EN COURS)

Description : Santé Canada prépare un nouveau cadre pour mettre à jour, renforcer et intégrer les lois fédérales sur la protection de la santé afin qu'elles soient plus adaptées aux réalités actuelles et futures sur les plans social et technologique et fournir les outils nécessaires pour mieux protéger l'état de santé et la sécurité des Canadiens. Un nouveau cadre législatif permettra de moderniser et de renforcer les principales lois actuelles, notamment la *Loi sur les aliments et drogues*, la *Loi sur les dispositifs émettant des radiations* et la *Loi sur les produits dangereux*.

En ce qui a trait aux règlements, Santé Canada travaille toujours activement à la modernisation du système canadien de réglementation afin de relever les défis actuels et nouveaux découlant des progrès scientifiques rapides, de la mondialisation et des risques transfrontaliers pour la santé. Le but est de bâtir un système de santé solide et souple afin d'accroître autant que possible la protection de la santé, de la sécurité et de l'environnement et de promouvoir une économie concurrentielle et axée sur l'innovation.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Protection accrue des Canadiens, en tant que consommateurs, patients et travailleurs	Progrès liés à l'uniformité des politiques de réglementation partout au Portefeuille de la Santé Réalisation des jalons clés de l'élaboration d'un nouveau cadre qui sont décrites dans les plans de travail annuels (voir le texte ci-après pour 2007-2008) En définitive, les directions générales des programmes de Santé Canada et les organismes du Portefeuille de la Santé responsables de secteurs particuliers (p. ex. salubrité des aliments, sécurité des consommateurs) rendront compte de l'efficacité du nouveau cadre de travail lié à l'amélioration de la protection de la santé des Canadiens

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
1,1	0	1,1	0	1,1	0

En 2007-2008, Santé Canada poursuivra son approche progressive en ce qui concerne le renouveau législatif. Au cours de la prochaine année financière, les efforts seront axés sur les questions suivantes : la protection des renseignements personnels sur la santé, la modification des pouvoirs en application de la loi et de conformité et le traitement des données commerciales confidentielles. Nous étudierons les pouvoirs et les instruments juridiques actuels et élaborerons des options stratégiques de protection accrue et améliorée de la santé en harmonie avec la Charte et les considérations juridiques et internationales. Les travaux de recherche et ceux sur les politiques, avec la collaboration des intervenants, seront maintenus sur les autres aspects de l'exercice de renouvellement afin d'établir un cadre exhaustif de lois sur la protection de la santé des consommateurs. De plus, nous continuerons le travail déjà entamé sur la publicité directe aux consommateurs (PDC). Plus particulièrement, nous étudierons les plus récentes approches adoptées par les autres pays, examinerons les données scientifiques, réaliserons des consultations au sein du Portefeuille de la Santé, déterminerons les effets des diverses options et formulerons une recommandation concernant l'élaboration d'une politique sur la PDC.

Nous poursuivrons le travail relatif à l'établissement d'une approche moderne renouvelée à l'égard de la réglementation, approche qui se fonde sur la politique réglementaire fédérale actuelle en favorisant un accroissement de la transparence dans le domaine, l'harmonisation des plans de réglementation et une hausse des économies ministérielles grâce à un meilleur processus de coordination.

aviaire et de pandémie de grippe, au projet pilote du G7 sur les garanties de marché pour les vaccins (en vue de la création d'un vaccin antipneumococcique), et à l'établissement de la position du gouvernement du Canada au sein du forum de haut niveau sur les maladies infectieuses négligées et émergentes de l'Organisation de coopération et de développement économique (OCDE).

Nous continuerons également de collaborer avec les intervenants canadiens (c.-à-d. chercheurs en recherche clinique; membres et administrateurs de comités d'éthique de la recherche; promoteurs d'essais cliniques, comme les entreprises pharmaceutiques; Conseil national d'éthique en recherche chez l'humain; Instituts de recherche en santé du Canada; Groupe consultatif interagences en éthique de la recherche; d'autres experts de l'éthique de la recherche) en vue d'élaborer des normes pour les comités d'éthique de la recherche et de trouver des solutions à la question de la protection des sujets humains qui participent à la recherche. Le rôle de Santé Canada dans l'élaboration des normes est de susciter la participation des intervenants et du secteur de l'industrie au moyen d'une approche axée sur le consensus. Les travaux liés à ce projet prévoient une collaboration avec la Direction générale des produits de santé et des aliments afin d'assurer l'uniformité avec les règlements sur les essais cliniques. En 2007-2008, Santé Canada collaborera avec l'Office des normes générales du Canada à la création du comité technique formé d'experts et d'intervenants qui sera chargé de rédiger les normes et de jouer un rôle clé dans la coordination du projet et la communication à plus grande échelle. Ces travaux visent à assurer une meilleure uniformité en ce qui a trait au fonctionnement des comités d'éthique de la recherche qui examinent les demandes d'essais cliniques, contribuant ainsi à accroître la protection des participants à la recherche. Les montants attribués pour le projet seront d'un million de dollars pour 2007-2008 et de 0,7 million de dollars pour 2008-2009 et les exercices subséquents.

pour établir un plan de travail afin de commencer le processus de modification, en vertu de la *Loi sur la procréation assistée*, du *Règlement sur le traitement et la distribution du sperme destiné à la reproduction assistée* associé à la *Loi sur les aliments et drogues*.

Le gouvernement du Québec s'est adressé à la Cour d'appel du Québec pour que cette dernière statue sur la constitutionnalité des articles de la *Loi sur la procréation assistée*. Le Ministère continuera de défendre la validité constitutionnelle de la *Loi*.

POLITIQUE SUR LES SCIENCES DE LA SANTÉ (EN COURS)

Description : Santé Canada surveille les technologies nouvelles et émergentes dans le domaine des sciences de la santé, comme la nanotechnologie et la génétique humaine, afin de déterminer les risques éventuels et les avantages associés au système de santé et à la santé des Canadiens et d'aborder leurs répercussions plus larges sur les plans économique, social, éthique et juridique. Nous élaborons des options stratégiques pour atténuer ces effets éventuels. Par exemple, nous travaillons en collaboration en vue d'élaborer des normes d'éthique de la recherche, des pratiques exemplaires pour les biobanques et des lignes directrices sur la qualité des tests génétiques. Nous tentons également de nous assurer que les Canadiens sont en mesure de prendre des décisions éclairées sur les soins de santé ou la participation à des recherches utilisant de nouvelles technologies de la santé. Grâce à la recherche stratégique dans ce domaine, nous souhaitons tenir compte des points de vue des intervenants touchés, des connaissances des experts et de l'expérience des gouvernements. Nous collaborons avec d'autres organismes du Portefeuille de la Santé, d'autres ministères et des organisations internationales, comme l'Organisation de coopération et de développement économiques (OCDE) et l'Organisation des Nations Unies pour l'éducation, la science et la culture (UNESCO).

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Contribuer aux sciences de la santé, notamment : • promotion de l'innovation dans les techniques de prévention, de diagnostic et de traitement thérapeutique • interventions liées aux maladies infectieuses, comme l'élaboration de vaccins sûrs et efficaces et l'accès à ceux-ci • meilleure protection des sujets humains qui participent à la recherche • lignes directrices sur l'assurance de la qualité des tests génétiques	Aspects éthiques, juridiques, sociaux et économiques et considérations liées au système de santé pris en compte dans les partenariats internationaux et nationaux et dans les conseils stratégiques relatifs aux domaines des sciences de la santé Progrès dans l'établissement d'un système de protection des sujets humains qui participent à la recherche au Canada;jalons clés définis dans le plan de travail et l'entente de projet

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
3,7	33	3,4	33	3,5	33

Dans le cadre de cette activité de programme, Santé Canada continuera d'effectuer l'analyse et la supervision des politiques stratégiques concernant les aspects économiques, sociaux, juridiques et éthiques des questions liées à la grippe pandémique et à d'autres maladies infectieuses, et de formuler des conseils à ces égards. Les activités comprennent : assurer la liaison avec les fonctionnaires au sein du Portefeuille de la Santé et d'autres ministères en ce qui concerne les grandes questions stratégiques liées à la grippe pandémique (p. ex. impacts sociaux et économiques possibles); faire avancer les discussions sur l'accès équitable aux vaccins et aux antiviraux; évaluer les leviers des politiques et ceux du marché pour favoriser la recherche et l'innovation en santé en vue de s'attaquer aux besoins de santé auxquels on ne satisfait pas relativement aux maladies infectieuses au pays et à l'étranger et ; contribuer aux initiatives fédérales sur les questions relatives aux maladies infectieuses, notamment la grippe pandémique et les vaccins. Nous participons entre autres à la rédaction du plan nord-américain de préparation en cas de grippe

des milieux de travail, qui amélioreront du même coup la prestation de soins de santé de qualité; santé et bien-être accrus des travailleurs de la santé; réduction de l'absentéisme, du roulement du personnel et des heures supplémentaires chez les travailleurs de la santé; répertoire des pratiques novatrices permettant d'améliorer le cadre de pratique en santé.

En 2007-2008, nous assurerons également le financement continu de 20 projets de recherche et d'apprentissage qui permettront d'approfondir les connaissances sur les pratiques exemplaires en encourageant les professionnels de la santé à apprendre et à travailler ensemble pour une pratique en collaboration centrée sur le patient. De plus, nous apporterons des financements continus et supplémentaires pour des projets complémentaires abordant des questions relatives au système de santé, qui visent à améliorer la mise en œuvre des pratiques de collaboration dans toutes les gouvernements. Ces projets, financés dans le cadre du volet sur la formation interprofessionnelle pour une pratique en collaboration centrée sur le patient de la Stratégie pancanadienne sur les ressources humaines en santé, seront terminés au plus tard en juin 2008. De plus, nous préparerons un plan d'évaluation et une évaluation intérimaire pour déterminer la mesure dans laquelle les objectifs du volet sur la formation interprofessionnelle sont atteints.

ÉTABLISSEMENT DE PROCRÉATION ASSISTÉE CANADA (EN COURS)

Description : Santé Canada travaille à l'établissement de Procréation assistée Canada (PAC), à la mise en œuvre de la *Loi sur la procréation assistée* et à l'élaboration des règlements connexes. Le mandat de PAC est de promouvoir et de protéger l'état de santé et la sécurité des Canadiens qui ont recours aux techniques de procréation assistée.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Mise en œuvre de la *Loi sur la procréation assistée* et élaboration de règlements connexes	Les jalons clés pour la réalisation des travaux sont définies dans les plans de travail annuels
Établissement de Procréation assistée Canada (PAC)	En définitive, la nouvelle Agence rendra compte elle-même de l'efficacité des mesures visant à favoriser et à protéger l'état de santé et la sécurité des Canadiens qui ont recours à ces techniques

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
3,1	25	1,5	9	1,5	9

Maintenant que le président et les membres du conseil d'administration de la PAC ont été nommés (décembre 2006), Santé Canada concentrera ses ressources afin de mener à bien les éléments du cadre de réglementation.

Des projets de règlement touchant, par exemple, à la délivrance de permis, aux renseignements médicaux et aux exigences en clinique et en laboratoire sur les techniques de fécondation *in vitro* avec les propres gamètes des patients devraient être publiés en 2007-2008.

Nous continuerons de recueillir les suggestions des intervenants, notamment des provinces, pour assurer l'adoption d'une approche pancanadienne et élaborer d'autres règlements sur les activités contrôlées, comme l'utilisation de gamètes par un tiers et le diagnostic génétique préimplantatoire. En 2007-2008, nous nous attendons à terminer l'étape de détermination des questions du processus de consultation.

Le registre des renseignements médicaux pourra être transféré à Procréation assistée Canada d'ici à la fin de 2007-2008. Les mesures nécessaires seront prises

- Stratégies d'achat et de fixation des prix des médicaments : préparer une analyse de rentabilisation et un plan de mise en œuvre sur la question des prix des médicaments génériques et des autres médicaments non brevetés, et se pencher sur la question du prix des médicaments brevetés qui font l'objet d'indications élargies.

- Innocuité et efficacité des médicaments dans le monde réel : dresser un plan d'activités pour l'établissement d'un réseau national de recherche et de centres d'excellence sous la direction d'un organisme national de surveillance, et faire participer les fournisseurs de soins de première ligne et les patients à un processus d'échange de connaissances sur l'innocuité et l'efficacité des médicaments utilisés quotidiennement.

POLITIQUE SUR LES SOINS INFIRMIERS (EN COURS)

Description : Cette activité comprend la formulation de conseils stratégiques, du point de vue des soins infirmiers, au ministre, à son cabinet et à la haute direction du Ministère. L'objectif est de collaborer étroitement avec le milieu des soins infirmiers en vue de mettre à contribution les connaissances et les pratiques de ses membres pour améliorer les soins offerts aux Canadiens.

Afin d'appuyer l'élaboration de politiques dans ce domaine, nous finançons des activités liées à la génération de connaissances ainsi qu'à leur transfert et à leur application (au moyen de publications, de présentations, d'affichages sur Internet, de discussion au cours de réunions et d'ateliers, etc.). Ces activités s'adressent aux décideurs des gouvernements et des organisations non gouvernementales à l'échelle nationale et internationale.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Mise à contribution des connaissance et des pratiques relatives aux soins infirmiers pour améliorer les soins de santé offerts aux Canadiens	Les indicateurs sont définis dans les plans de travail et les ententes de financement

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
1,5	10	1,5	10	1,5	10

Pour appuyer les efforts visant à améliorer l'accès des Canadiens aux services de santé, à réduire les délais d'attente et à soutenir les garanties de soins, nous poursuivons notre engagement à l'égard de l'élaboration des politiques et du développement, de la communication et de l'assimilation des connaissances. Pour faciliter l'accroissement du nombre d'infirmières et d'infirmiers et l'amélioration de la stabilité de l'effectif en soins infirmiers, nous finançons des projets relatifs à la hausse de la production nationale, à l'accroissement du recrutement et du maintien en poste et à l'intégration d'infirmières et d'infirmiers diplômés à l'étranger au système de santé canadien.

Dans le cadre de l'Initiative des milieux de travail sains (IMTS) de la Stratégie pancanadienne relative aux ressources humaines en santé, nous favorisons l'adoption de pratiques liées à des milieux de travail sains afin d'améliorer le maintien en poste des fournisseurs de soins. Pour ce faire, nous assurons le financement de projets visant à approfondir les connaissances sur les pratiques exemplaires en milieu de travail, ainsi que le financement d'un projet national visant à faciliter la communication de ces pratiques au pays. En 2007-2008, nous évaluerons l'Initiative de la promotion de la santé en milieu de travail afin de déterminer la mesure dans laquelle ses objectifs sont atteints. Les résultats escomptés comprennent les suivants : politiques sur l'amélioration

STRATÉGIE DE GESTION DES PRODUITS PHARMACEUTIQUES (EN COURS)

Description : Le secteur d'activité de la Stratégie de gestion des produits pharmaceutiques se concentre principalement sur la coordination globale des politiques fédérales sur les produits pharmaceutiques et la collaboration avec les partenaires provinciaux et territoriaux relativement à la gestion des produits. Notre objectif est de mieux intégrer les produits pharmaceutiques dans un système de santé robuste et homogène afin d'améliorer la santé de la population canadienne et de réduire les coûts dans d'autres secteurs de la santé, comme dans les hôpitaux. Pour ce faire, nous cherchons à tirer profit des interventions en politiques sur les médicaments dans les secteurs comme l'innocuité et l'efficacité après la mise en marché, l'ordonnance et l'utilisation adéquates, l'établissement des coûts et la recherche. Notre travail dans ce domaine est étroitement lié aux initiatives du Ministère du *plan de renouveau* (plan complet sur la modernisation de la réglementation de la Direction générale des produits de santé et des aliments) et aux travaux du Conseil d'examen du prix des médicaments brevetés.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Meilleure intégration des produits pharmaceutiques dans le système de soins de santé	Des plans de travail sont à être établis en collaboration avec les provinces et les territoires dans le cadre de la deuxième étape de la Stratégie nationale relative aux produits pharmaceutiques

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
9,9	25	8,5	22	8,5	22

Dans le contexte de l'Accord de 2004 sur la santé, nous continuerons de collaborer avec les provinces et les territoires aux activités entamées dans le cadre de la Stratégie nationale relative aux produits pharmaceutiques (SNPP), une approche de collaboration intégrée à plusieurs volets qui vise à aborder les défis liés aux produits pharmaceutiques en s'appuyant sur les rôles partagés des gouvernements dans le secteur pharmaceutique. Le rapport d'étape sur la Stratégie nationale relative aux produits pharmaceutiques, publié en septembre 2006 par le Groupe de travail ministériel FPT sur la Stratégie, met en évidence les principales réalisations à ce jour et présente les prochaines étapes prévues. Le rapport ouvre la voie à l'élaboration et à la mise en œuvre de la deuxième étape de la Stratégie.

Pour obtenir de plus amples renseignements sur le rapport d'étape, consultez le site Internet suivant : http://www.hc-sc.gc.ca/hcs-sss/pubs/care-soins/2006-nps-snpp/index_f.html

En 2007-2008, Santé Canada tentera encore de faire avancer tous les éléments de la Stratégie nationale relative aux produits pharmaceutiques. Des projets de collaboration particuliers sont prévus avec les partenaires provinciaux et territoiraux dans les secteurs prioritaires suivants :

- Couverture des médicaments onéreux : examiner et valider les méthodes de calcul des coûts pour la couverture des médicaments onéreux, actualiser les coûts connexes et analyser les questions liées au rôle des assureurs privés.

- Médicaments onéreux pour maladies rares : mettre l'accent sur l'établissement d'un consensus FPT sur les paramètres d'un cadre relatif aux médicaments onéreux pour maladies rares, et faire valider le cadre auprès d'experts et d'intervenants de l'extérieur.

- Liste nationale commune de médicaments : poursuivre le travail visant à élargir la portée de l'examen commun des médicaments à tous les médicaments et cerner les améliorations à apporter aux processus de gestion des listes de médicaments remboursables.

Le dialogue sur la politique de la santé est un partenariat entre le bureau régional de Santé Canada au Manitoba et Manitoba Health visant à fournir à leurs employés des occasions de perfectionnement professionnel et à favoriser de nouveaux liens et partenariats dans l'ensemble des programmes. À cette fin un forum trimestriel est offert à la haute direction de Santé Canada et de Manitoba Health pour discuter des enjeux de santé stratégiques ayant une large participation de la part des employés de ces deux groupes.

Soins à domicile et soins continus, gestion des maladies chroniques, cybersanté

La promotion de la santé et la prévention des maladies, le dépistage, le diagnostic, le traitement, les soins à domicile, les soins continus, les soins palliatifs et les soins en fin de vie sont tous des éléments importants à la base d'un système de santé de qualité. Le nouveau gouvernement s'engage à mettre l'accent sur la promotion de la santé, la gestion des maladies chroniques (en particulier le cancer) et la santé des personnes âgées et des enfants. Santé Canada, l'Agence de santé publique du Canada et les Instituts de recherche en santé du Canada se partageront la responsabilité des initiatives fédérales associées à ces priorités. Santé Canada se concentrera plus particulièrement sur son rôle dans le secteur de la prestation de soins de santé et de la coordination au sein du Portefeuille fédéral de la Santé et des provinces et des territoires.

L'évaluation sommative des initiatives liées au Fonds pour l'adaptation des soins de santé primaires sera publiée au début de 2007-2008. Le Fonds (2000-2006) sert à appuyer financièrement les provinces, les territoires et d'autres intervenants du système de santé pour qu'ils puissent améliorer l'accès aux soins et la qualité de ceux-ci, la responsabilisation et l'intégration des services dans le secteur des soins primaires (c.-à-d. la vaste gamme de services liés à la promotion de la santé, à la prévention des maladies et des blessures et au diagnostic et au traitement des maladies et des blessures).

Les questions prioritaires de Santé Canada en élaboration de politiques sur les soins primaires et les soins continus comprennent la coordination des soins, l'autogestion des soins à domicile et la génération de données sur les soins palliatifs. De plus, le Ministère se concentrera davantage ses efforts sur les nouvelles questions du Portefeuille, comme la gestion des maladies chroniques et la cybersanté, et assurera également le leadership au sein du Portefeuille en ce qui a trait aux politiques et aux engagements du gouvernement sur la question de l'autisme.

Santé Canada est l'organisme de liaison du gouvernement fédéral avec le Partenariat canadien contre le cancer et il sera responsable de la gestion de l'accord de subvention de 50 millions de dollars par année passé avec le Partenariat (d'avril 2007 à mars 2012). Le Partenariat n'en est présentement qu'à ses débuts et prépare son plan de travail pour l'année financière à venir. Il sera chargé d'assurer le leadership dans la lutte contre le cancer en gérant les connaissances et en coordonnant les efforts des provinces et des territoires, des spécialistes en oncologie, des groupes d'intervenants et des organisations autochtones afin de favoriser le changement, d'améliorer les résultats de santé par rapport à cette maladie et de mettre à profit les investissements actuels.

Santé mentale et maladie mentale

Le gouvernement du Canada reconnaît l'importance de poursuivre les travaux en santé mentale et s'engage à faire progresser les efforts pancanadiens investis avec les provinces, les territoires et d'autres intervenants, y compris divers groupes et organisations autochtones. Santé Canada et l'ASPC procèdent à l'examen des recommandations formulées dans le rapport du Comité sénatorial publié en mai 2006, notamment la proposition de créer une commission qui agirait comme centre névralgique pour la santé mentale au Canada.

exemplaires relativement à la gestion et à la réduction des délais d'attente, élaborer et mettre en œuvre des projets pilotes afin de mettre à l'essai et d'évaluer les garanties sur les délais d'attente, établir des points de repère fondés sur des données probantes en ce qui a trait aux délais d'attente médicalement acceptables, présenter des rapports réguliers aux Canadiens sur les progrès accomplis sur les délais d'attente, appuyer la recherche sur les délais d'attente et diffuser les résultats connexes, et enfin, assurer un suivi des progrès nationaux et internationaux sur la qualité des soins et la sécurité des patients. Santé Canada continue de surveiller la mise en œuvre d'un certain nombre d'initiatives visant à inciter le renouvellement des soins de santé, pour donner suite à l'Accord de 2004 sur la santé. Nous continuerons d'appuyer le Conseil canadien de la santé en lui accordant une subvention allant jusqu'à 10 millions de dollars par année, jusqu'en mars 2008, afin qu'il surveille les progrès réalisés dans le cadre du renouvellement des soins de santé au Canada et qu'il rende des comptes à ce sujet. En ce qui a trait à la sécurité des patients, Santé Canada supervise une subvention allant jusqu'à 8 millions de dollars par année (jusqu'en mars 2008) accordée à l'Institut canadien sur la sécurité des patients (ICSP) pour renforcer la collaboration nationale.

Au moment de la rédaction du présent document, des plans de travail liés aux initiatives de réduction des délais d'attente étaient en cours d'élaboration afin de tenir compte de l'orientation du nouveau gouvernement dans ce secteur de collaboration avec les provinces et les territoires.

Stratégies sur les ressources humaines en santé

Santé Canada poursuivra la mise en œuvre de la Stratégie pancanadienne sur les ressources humaines en santé qui a été établie en 2003 afin d'offrir un appui financier (jusqu'à un total de 20 millions de dollars par année) pour les activités qui visent à favoriser une bonne planification et une bonne gestion des ressources humaines en santé afin d'aider à assurer aux Canadiens l'accès aux fournisseurs de soins dont ils ont besoin. Dans le cadre de la Stratégie, Santé Canada gère trois vastes initiatives de financement : Planification pancanadienne des ressources humaines du secteur de la santé, Formation interprofessionnelle pour une pratique en collaboration centrée sur le patient et Recrutement et maintien en poste. Les projets en cours comprennent notamment un projet d'élaboration de bases de données nationales pour la planification des ressources humaines en santé et des projets visant à stimuler l'intérêt à l'égard des professions de la santé dans les domaines où il y a des pénuries d'effectif, comme la pratique médicale en milieu rural. (La section Politique sur les soins infirmiers comprend une description des activités découlant de ces initiatives.) Une évaluation des initiatives de financement liées à la Stratégie sera effectuée au cours de l'exercice 2007-2008.

Santé Canada, en partenariat avec les gouvernements fédéral, provinciaux et territoriaux, les organismes de réglementation, les organisations universitaires et d'autres, poursuivra la mise en œuvre de l'Initiative relative aux professionnels de la santé diplômés à l'étranger (IPSDE), dans laquelle le gouvernement fédéral a décidé d'investir 75 millions de dollars à partir de 2005-2006. Cette initiative a pour but de faciliter l'intégration des professionnels de la santé diplômés à l'étranger à la main-d'œuvre canadienne.

Dans le cadre de la Stratégie, Santé Canada collabore avec les provinces, les territoires, des intervenants et d'autres ministères fédéraux en vue d'élaborer et de mettre en œuvre un cadre pancanadien pour la planification des ressources humaines en santé. Ce dernier servira de guide pour la planification des ressources humaines en santé au Canada ainsi que pour l'établissement du futur programme de recherche et d'activités de la Stratégie. Du printemps à l'automne 2006, des consultations ont été organisées sur le cadre et plan d'action qui s'y rattache avec des intervenants clés, dont des représentants des ministères de l'Éducation, des organismes de recherche, des groupes autochtones nationaux, des organisations du secteur de la santé, des associations de professionnels de la santé et des organismes de réglementation professionnelle. Il a été décidé que le financement fédéral de la Stratégie, de 2008 à 2013, serait déterminé principalement en fonction du cadre en question.

financement. Nous aidons également des organismes comme le Conseil de la santé à présenter des rapports sur les progrès des initiatives conjointes, notamment l'Initiative de renouvellement des soins de santé. Nous avons identifié les résultats escomptés et les indicateurs de rendement pour chacun des programmes et services clé suivants :

PROGRAMMES ET SERVICES CLÉS

POLITIQUES SUR LES SOINS DE SANTÉ (EN COURS)

Description : Santé Canada travaille en étroite collaboration avec les provinces et les territoires, les professionnels de la santé, les administrateurs des soins de santé et d'autres intervenants clés afin d'élaborer des politiques stratégiques sur les soins de santé. Notre objectif est d'améliorer l'accès aux services de santé ainsi que la qualité et l'intégration de ces services, afin de mieux satisfaire aux besoins de santé de tous les Canadiens. Nous veillons à ce que les décisions stratégiques sur les soins de santé soient fondées sur des données probantes solides et qu'elles reposent sur les principes de l'équité, de la viabilité et de la rentabilité. De plus, nous voulons faciliter l'adaptation efficace du système de santé aux besoins changeants de la population.

Nos activités stratégiques dans ce domaine portent sur les questions concernant le processus élargi de renouvellement du système de santé, comme les transferts fiscaux, le financement des soins, la gouvernance et la responsabilitsation, ainsi que les rôles des secteurs public et privé et des rapports entre les deux. Nous collaborons aussi avec les provinces, les territoires et les autres intervenants pour régler des questions particulières sur les soins de santé, comme les stratégies sur les ressources humaines en santé, les dossiers électroniques de santé, les soins à domicile, les soins continus et les soins palliatifs.

RÉSULTATS ESCOMPTÉS	INDICATEURS DE RENDEMENT
Amélioration de l'accès aux services de soins de santé ainsi que de la qualité et de l'intégration de ces services pour tous les Canadiens	Établissement de stratégies et d'engagements conjoints fédéraux, provinciaux et territoriaux Évaluations provisoires et sommatives des programmes de financement (les résultats escomptés et les indicateurs sont particuliers à chaque initiative) Rapports d'étape du Conseil de la santé sur le renouvellement des soins de santé Les indicateurs de rendement et les objectifs liés aux nouvelles orientations stratégiques sont en cours d'élaboration

2007-2008		2008-2009		2009-2010	
$ (en millions)	ETP	$ (en millions)	ETP	$ (en millions)	ETP
132,8	112	132,6	112	127,8	112

INITIATIVES CLÉS

Gestion des délais d'attente et renouvellement des soins de santé

Un centre d'intérêt important pour 2007-2008 est le travail continu de la priorité clé du gouvernement, soit l'établissement des garanties sur les délais d'attente pour les patients et du fonds de l'initiative nationale sur les délais d'attente.

Santé Canada collabore avec les provinces, les territoires et d'autres intervenants pour élaborer et partager des initiatives novatrices et des pratiques

la santé qualifiés pour offrir aux Canadiens les soins dont ils ont besoin), la promotion de l'utilisation des dossiers électroniques de santé, la facilitation de la collaboration entre les gouvernements fédéral et provinciaux et l'appui de la recherche en vue de trouver des façons plus efficaces de gérer les soins de santé. Une autre de nos priorités demeurera la préparation et l'intervention en cas de pandémie de grippe. À cet égard, nous coordonnerons nos efforts avec ceux des provinces, des territoires et de l'Agence de santé publique du Canada (ASPC), l'organisme fédéral responsable de l'intervention en cas d'urgence en santé publique et d'éclosions de maladies infectieuses. Notre rôle est de promouvoir un accès équitable aux vaccins et aux antiviraux nécessaires, de représenter le Canada dans le cadre d'initiatives internationales et de formuler des conseils sur les répercussions sociales et économiques élargies d'une éclosion de pandémie de grippe. Le renouvellement de la loi sur la protection de la santé et la modernisation du système canadien de réglementation demeurent également des priorités. Nous comptons offrir une protection accrue aux Canadiens, en tant que consommateurs, patients et travailleurs, tout en favorisant l'innovation commerciale et une économie concurrentielle.

Un processus d'élaboration de politiques efficace dans le domaine de la santé repose sur l'expertise et la connaissance des sciences de la santé et de la médecine ainsi que des sciences sociales. Nous travaillons avec de nombreuses organisations partenaires du domaine de la recherche et de la collecte de données en santé. Les Instituts de recherche en santé du Canada (IRSC), Statistique Canada, l'Institut canadien d'information sur la santé et des organisations professionnelles et non gouvernementales travaillent avec le Portefeuille fédéral de la Santé afin de générer une vaste base de connaissances pour appuyer l'élaboration de politiques sur la santé, et en assurer l'accès aux décideurs qui en ont besoin. Nous communiquons également des renseignements à l'échelle internationale par l'entremise de partenariats comme le comité de la santé de l'Organisation de coopération et de développement économiques (OCDE), l'Initiative de recherche en santé mondiale (IRSM) et la série Dialogues Canada-Australie. À Santé Canada, notre priorité est de promouvoir la collaboration et le partage du savoir dans le domaine de la recherche sur les soins de santé, de combler les lacunes dans les connaissances sur les questions jugées prioritaires par le Portefeuille fédéral de la Santé et de s'assurer que la recherche satisfait aux besoins en santé de tous les Canadiens. Dans certains secteurs, nous avons notre propre expertise. Par exemple, nous réalisons des analyses économiques des facteurs d'influence sur l'offre et la demande en santé ainsi que des analyses comparatives entre les sexes (c.-à-d. afin de déterminer si les politiques et les programmes ont une incidence différente sur les hommes et les femmes).

L'incidence de l'annulation du Programme de recherche sur les politiques en matière de santé (dans le cadre des restrictions de dépenses annoncées en septembre 2006) s'est généralement faite sentir sur les chercheurs des universités, les étudiants d'études supérieures et les établissements intéressés à générer des données pour appuyer la prise de décisions sur les politiques de santé. Les employés du Ministère ont cherché des organisations prêtes à financer les projets en cours et ceux qui allaient commencer, mais ils n'ont pu trouver de sources de financement alternatives appropriées. Par rapport aux plans futurs et aux priorités, l'annulation du Programme représente pour le Ministère, l'ASPC et le milieu élargi de la santé la perte d'une source de recherche à moyen et à long terme sur les politiques de santé liées aux questions prioritaires, source qui aurait pu contribuer au processus d'élaboration de politiques et de programmes.

Stratégie de mesure du rendement

Dans le cadre de l'activité de programme Politique, planification et information en santé, Santé Canada a comme rôle de faciliter, de coordonner et de promouvoir les normes et les orientations stratégiques fédérales visant à aider tous les Canadiens à améliorer leur état de santé. Dans de nombreux domaines, nous collaborons avec des gouvernements, des secteurs et des organismes dotés de mandats variés. Nos mesures de rendement et nos indicateurs reflètent ce travail de collaboration. Par exemple, nos résultats escomptés incluent de faciliter le renforcement de la sécurité de la santé mondiale et l'amélioration du système de santé au moyen de l'établissement de stratégies et d'engagements pancanadiens et internationaux et par le biais d'une gestion efficace des programmes de financement ciblés. Pour veiller à ce que les Canadiens soient convenablement informés, nous réalisons des évaluations périodiques des programmes de

RÉSULTAT STRATÉGIQUE : AMÉLIORATION DES CONNAISSANCES AFIN DE RÉPONDRE AUX PRIORITÉS EN MATIÈRE DE SANTÉ ET DE SOINS DE SANTÉ

ACTIVITÉ DE PROGRAMME - POLITIQUE, PLANIFICATION ET INFORMATION EN SANTÉ

DÉPENSES PRÉVUES ET ÉQUIVALENTS TEMPS PLEIN (ETP)

($ millions)	Prévisions des dépenses 2006-2007	**Dépenses prévues 2007-2008**	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Dépenses nettes	281,9	**263,7**	259,9	254,8
ETP	635	**588**	570	571

Remarques : La diminution des dépenses prévues de 2006-2007 à 2007-2008 est principalement due à l'échéance du Fonds pour l'adaptation des soins de santé primaires. Cette baisse est contrebalancée en partie par une augmentation du financement consacré à la *Stratégie canadienne de lutte contre le cancer*.

La diminution des dépenses prévues de 2007-2008 à 2008-2009 est principalement due à une réduction du niveau de financement pour la mise en oeuvre de la Stratégie d'accès aux produits thérapeutiques et du régime de réglementation sur la procréation assistée. La baisse des dépenses prévues de 2008-2009 à 2009-2010 est principalement due à une réduction du niveau de financement consacré à l'Initiative nationale de réduction des temps d'attente.

Les chiffres comprennent un montant pour d'autres coûts d'infrastructure ministérielle et régionale appuyant l'exécution des programmes.

DESCRIPTION DE L'ACTIVITÉ DE PROGRAMME

Dans le cadre de cette activité de programme, nous tentons d'élaborer des réponses stratégiques efficaces aux diverses questions prioritaires, nouvelles et transectorielles qui ont une incidence sur la santé des Canadiens. De nombreuses organisations gouvernementales et non gouvernementales s'emploient à améliorer les résultats de santé au Canada, parmi celles-ci notons les ministères provinciaux et territoriaux de la Santé, les organisations professionnelles, les organismes de recherche, les directions générales des programmes de Santé Canada ainsi que les organismes du Portefeuille fédéral de la Santé. Notre objectif est de promouvoir la coordination à l'échelle nationale et l'établissement d'une bonne base de connaissances communes pour aborder les priorités en santé et les soins de santé de tous les Canadiens. Nous visons également à faciliter l'adaptation du système de santé face aux changements dans le secteur technologique ainsi que dans la société, l'industrie et l'environnement, de façon à continuer à protéger les Canadiens contre les risques pour la santé, à leur assurer l'accès à des soins de santé de qualité et à obtenir des résultats de santé positifs grâce à l'information et à l'innovation.

Nous participons à diverses activités stratégiques en vue d'atteindre nos objectifs. Ces activités comprennent la gestion des programmes de financement ciblés afin de favoriser la recherche sur le système de la santé et le renouvellement de ce dernier, l'application de la *Loi canadienne sur la santé*, la rédaction de la nouvelle loi et son règlement sur la protection de la santé, l'élaboration et la communication d'exposés de principes du gouvernement fédéral sur des nouvelles questions et l'établissement de nouveaux organismes. Nous assurons également le leadership dans le cadre de la planification stratégique du Ministère, des affaires intergouvernementales et internationales et des relations avec le Cabinet et le Parlement, et nous fournissons des conseils stratégiques et un appui au ministre de la Santé.

Au cours de l'exercice 2007-2008, la réduction des délais d'attente en santé demeurera l'une de nos priorités clés. Notre travail à cet égard est axé sur les ressources humaines en santé (c.-à-d. faire en sorte qu'il y ait un nombre suffisant de professionnels de

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Analyse des activités de programmes par résultat stratégique

Nos principes directeurs

- Prise de décisions éclairées fondées sur des données scientifiques de pointe
- Utilisation efficace et durable des ressources suivant des cadres juridiques, éthiques et opérationnels
- Transparence
- Collaboration et engagement des provinces, des territoires, des partenaires et des intervenants
- Engagements dans les questions de santé internationales

DÉVELOPPEMENT DURABLE

Pour la période 2007-2010, la mise en œuvre des éléments de la Stratégie de développement durable IV du Ministère sera le centre d'intérêt des activités pour le développement durable à Santé Canada. Les cibles du Ministère contribueront à l'atteinte des résultats dans certains secteurs, notamment : la salubrité des aliments, de l'eau et de l'air; le développement durable des collectivités; l'écologisation des opérations du Ministère afin d'améliorer le développement durable. Pendant cette période, Santé Canada travaillera avec d'autres ministères fédéraux à la progression des aspects sociaux du développement durable afin de s'assurer que les efforts d'intégration des politiques et des programmes du Ministère tiennent compte des déterminants de la santé et d'autres facteurs socio-culturels. Pour de plus amples reseignements sur la Stratégie de développement durable de Santé Canada, veuillez consulter le Tableau 11 du présent rapport.

RÔLE DE LA SCIENCE

À titre de ministère à vocation scientifique, les sciences et la recherche sont fondamentales à la réalisation du mandat de Santé Canada défini par la loi et contribuent à la santé et à la sécurité des Canadiens. Compte tenu du large éventail d'activités scientifiques au sein du Ministère, il est essentiel que Santé Canada favorise l'excellence dans le domaine des sciences et de la recherche, en utilisant efficacement de solides données scientifiques et une prise de décisions réglementaire relatives aux politiques, et en s'assurant que ces activités sont conformes aux politiques du Ministère et du fédéral.

Les données scientifiques fiables contribuent à l'évaluation et à la gestion du risque et appuient la prise de décisions fondées sur des preuves au sein de Santé Canada. Les données scientifiques fiables contribuent également aux activités suivantes : élaboration de politiques, établissement de normes et prestation de conseils et de renseignements sur la salubrité et la valeur nutritive des aliments; examen des médicaments visant à évaluer leur qualité, leur innocuité et leur efficacité, ce qui comprend les produits pharmaceutiques d'ordonnance ou en vente libre, les désinfectants et les assainissants; évaluation des risques pour la santé des Canadiens que présentent les facteurs environnementaux, les produits de consommation, les substances contrôlées, les produits chimiques en milieu de travail et le tabac. Enfin, Les données scientifiques fiables contribuent aux évaluations scientifiques sanitaires et environnementales des produits antiparasitaires ainsi qu'aux évaluations scientifiques de la valeur (y compris de l'efficacité) de ceux-ci.

Santé Canada joue un rôle de chef de file au sein du gouvernement fédéral en ce qui concerne les enjeux horizontaux de politique scientifique et de gestion des sciences; soutien de l'excellence en technologie et de l'innovation en sciences, tant sur le plan de la recherche que celui de la réglementation; promotion de l'intégration des sciences et de la technologie au sein du gouvernement fédéral et auprès des partenaires externes. De plus, le Ministère est déterminé à favoriser l'excellence et l'intégrité dans ses propres activités scientifiques, encourager la diligence raisonnable et veiller à ce qu'il possède la capacité scientifique nécessaire pour satisfaire aux défis actuels et nouveaux.

Santé Canada continuera de donner suite aux recommandations formulées par le Bureau du vérificateur général, le Bureau du contrôleur général et d'autres. Nous veillerons à ce que des structures, des processus et des systèmes adéquats soient en place pour nous assurer que nos réponses satisfont aux exigences décrites dans diverses recommandations découlant de vérifications. Tout récemment, le Ministère a accueilli favorablement toutes les recommandations formulées dans le Rapport de la vérificatrice générale de novembre 2006, qui contient deux chapitres sur Santé Canada. En ce qui a trait au chapitre 8, « L'affectation des fonds aux programmes de réglementation », Santé Canada a élaboré un plan d'action pour donner suite aux dix recommandations. Ce plan comprend deux éléments principaux pour renforcer l'ensemble du processus de gestion des ressources : la réalisation d'un examen intégral des programmes à l'échelle des directions générales et la création d'un cadre ministériel de contrôle de la gestion financière qui devrait être terminé d'ici mars 2008. Le plan d'action et des rapports d'étape seront présentés au Comité permanent de la santé et au Comité permanent des comptes publics. Santé Canada a résolu les questions qui lui avaient été signalées par la vérificatrice générale dans le chapitre 10, « L'attribution et la gestion d'un contrat relatif aux services de santé ».

Santé Canada continuera de mettre en pratique le Cadre de responsabilisation de gestion (CRG) à tous les niveaux de gestion et intégrera les attentes liées au CRG à la culture de gestion du Ministère. Par le biais du CRG, les administrateurs généraux poursuivront le dialogue entre le Secrétariat du Conseil du Trésor (SCT) et l'Agence de gestion des ressources humaines de la fonction publique du Canada (AGRHFPC) au sujet de l'état des pratiques de gestion au sein de leur organisation et des priorités liées à l'amélioration de la gestion. Le CRG facilitera le dialogue sur les décisions de gestion avec les ministères et les organismes, car il intègre les initiatives et les politiques d'amélioration de la gestion du SCT et de l'AGRHFPC. La gestion du risque constitue un important élément du CRG et Santé Canada l'intègre maintenant à ses processus de planification.

Santé Canada continuera de participer aux initiatives fédérales de services partagés et d'appuyer et de peaufiner le Programme ministériel de planification de la continuité des activités afin de s'assurer que le Ministère est en mesure de continuer à offrir des services essentiels lors d'urgences susceptibles d'interrompre les activités ministérielles, par exemple une éclosion de grippe pandémique.

INTÉGRATION DE LA PLANIFICATION DES RESSOURCES HUMAINES À LA PLANIFICATION DES ACTIVITÉS

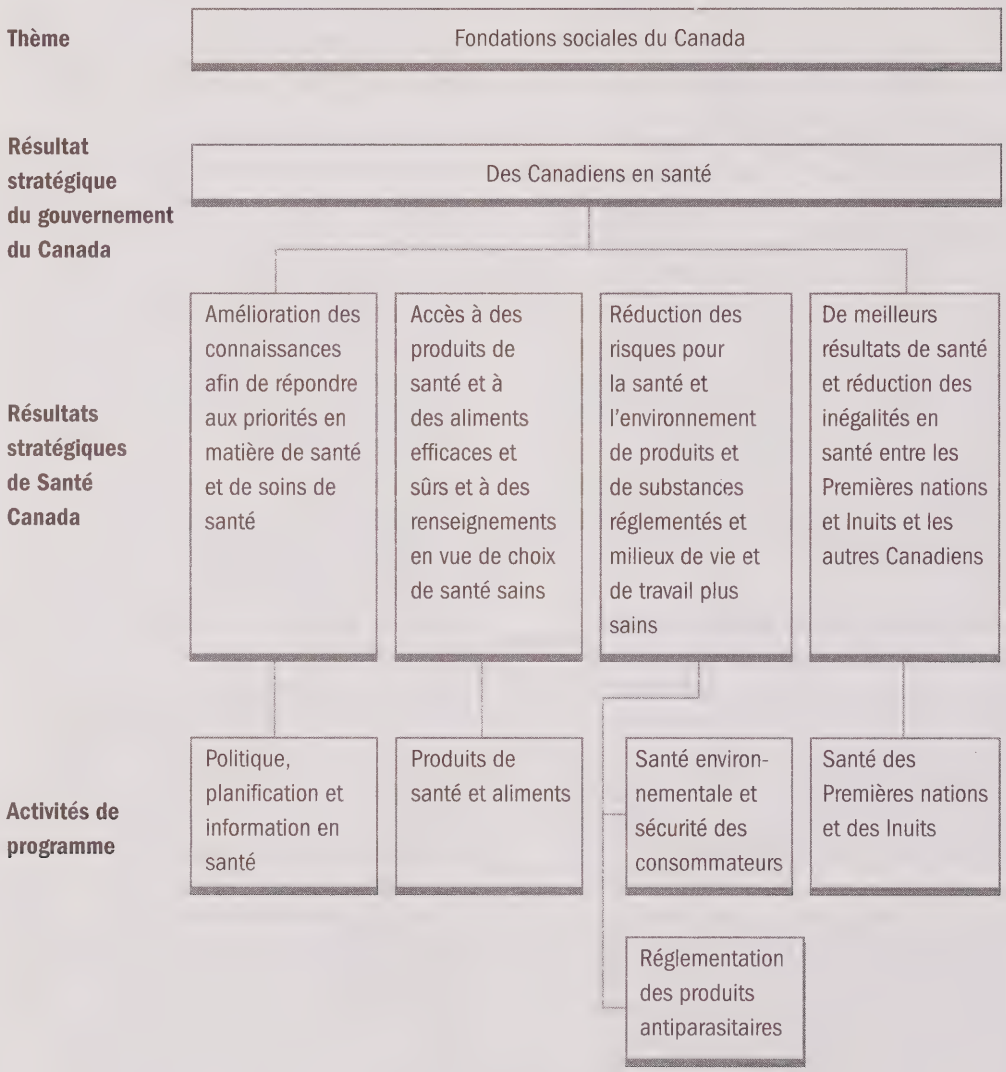
Les objectifs opérationnels guideront la planification des ressources humaines, ce qui nous aidera à faire en sorte que les bonnes personnes, possédant les bonnes compétences, occupent les bons emplois au bon moment pour atteindre nos objectifs. Les résultats stratégiques mis en évidence dans le présent Rapport sur les plans et les priorités formeront le cadre d'activités pour la planification des ressources humaines au Ministère.

À des fins de planification, les directions générales et les régions utiliseront les renseignements provenant de diverses sources pour analyser leurs besoins et leurs enjeux en ressources humaines. Les gestionnaires tiendront compte de divers renseignements, y compris une analyse interne du contexte ministériel, les données démographiques du Ministère, les résultats du dernier Sondage auprès des fonctionnaires fédéraux, les évaluations de programme disponibles, l'ébauche du plan d'action en science de Santé Canada et les commentaires relatifs au Cadre de responsabilisation de gestion du Ministère.

Les plans de ressources humaines consolidés seront analysés et mis en œuvre afin de favoriser une prise de décisions intégrée.

Santé Canada travaillera à la mise en œuvre des exigences de la nouvelle *Loi fédérale sur la responsabilité*. Nous continuerons de surveiller les développements liés au cadre stratégique en ce qui a trait aux finances et à l'administration au sein du Ministère et nous préparerons une réponse appropriée et rapide aux politiques nouvellement adoptées. Santé Canada continuera également d'appuyer le travail du Groupe d'experts indépendant sur les subventions et les contributions en collaborant à l'examen des processus opérationnels visant à simplifier ceux-ci et en participant, en tant que ministère d'avant-garde, à la mise en œuvre des recommandations du Groupe d'experts.

CONTRIBUTION AUX RÉSULTATS STRATÉGIQUES DU GOUVERNEMENT DU CANADA



PRINCIPES DIRECTEURS

Les principes directeurs qui suivent guideront le travail du ministre de la Santé ainsi que la gestion des activités du Portefeuille de la Santé dans le cadre des priorités d'action :

- Faire passer les gens au premier plan : faire la promotion des politiques et des programmes qui donnent un accès opportun et une plus grande certitude aux soins de santé pour les Canadiens.

- Faire des investissements stratégiques et fondés sur des données probantes : comprendre les changements et les interventions qui ont une incidence sur le système de santé, y compris les caractéristiques démographiques, les attentes de la société et la nature changeante des maladies infectieuses, transmissibles et chroniques, et y réagir de façon stratégique et coordonnée.

- Assurer l'harmonisation au sein du Portefeuille de la Santé : faire en sorte que les politiques, les programmes, les organismes et les partenariats à l'appui des investissements stratégiques soient harmonisés, tout en réduisant la fragmentation, le dédoublement des efforts, les chevauchements et, le cas échéant, les cultures et les modes de fonctionnement différents.

- Bâtir des relations avec les partenaires fondées sur la confiance et l'inclusion : améliorer les relations fédérales-provinciales-territoriales afin de mieux servir la population canadienne et d'assurer une participation accrue des organismes privés et non gouvernementaux à l'élaboration de politiques et des organisations internationales telles que l'Organisation mondiale de la santé.

- Assurer une participation active aux questions de santé internationales y compris la planification pandémique, la production et le partage des renseignements, et dans les nouveaux développements de santé des autres pays.

- Améliorer le rendement et assurer l'optimisation des ressources : soutenir l'élaboration de politiques fondées sur les preuves et concevoir des systèmes d'information et de gestion à l'appui de la gestion du rendement et de l'utilisation judicieuse de l'argent des contribuables

- Renforcer la responsabilisation devant le Parlement et le public

NOS PRIORITÉS DE GESTION

Au cours des trois prochaines années, Santé Canada abordera plusieurs questions de gestion interne pour que le Ministère soit en mesure de satisfaire efficacement à ses priorités et à ses objectifs. Un aperçu de plusieurs priorités de gestion clés est présenté ci-après. À Santé Canada, les effets de la compression des dépenses publiques se sont limités au Programme de recherche sur l'usage de la marijuana à des fins médicales, à la Stratégie de lutte contre le tabagisme chez les Premières nations et les Inuits et au Programme de recherche sur les politiques. D'autres renseignements sont présentés à ce sujet dans la Section 2 - Résultats stratégiques.

Santé Canada continuera d'aller de l'avant avec les projets relatifs à son Cadre de contrôle de la gestion financière afin d'améliorer sa capacité de gérer efficacement les ressources dont il a la charge. Récemment, un pas important a été franchi vers l'élaboration d'une approche coordonnée de la gestion des ressources à Santé Canada avec l'arrivée d'un processus ministériel intégré de planification opérationnelle incluant les ressources humaines. Nous continuerons de mettre au point le processus afin d'assurer une prise de décisions efficace et une meilleure surveillance des ressources dont le Ministère est responsable. En outre, Santé Canada s'emploiera encore à respecter les exigences associées aux états financiers vérifiés, ainsi qu'au renforcement des contrôles internes et à la normalisation des pratiques et des processus.

de santé existants et les nouveaux ainsi que les défis au Canada. Les quatre résultats stratégiques qui suivent guident les travaux du Ministère. La section 2 du présent rapport contient des détails sur les activités de programme, les priorités, les dépenses et les résultats escomptés associés à chaque résultat stratégique.

1. Amélioration des connaissances afin de répondre aux priorités en matière de santé et de soins de santé.

2. Accès à des produits de santé et à des aliments efficaces et sûrs et à des renseignements permettant de faire des choix de santé sains.

3. Réduction des risques pour la santé et l'environnement associés aux produits et aux substances réglementés et milieux de vie et de travail plus sains.

4. De meilleurs résultats de santé et réduction des inégalités en santé entre les Premières nations et Inuits et les autres Canadiens.

NOS PRIORITÉS CLÉS POUR 2007-2008

En plus d'exécuter les initiatives à l'appui des quatre priorités du Ministère permanentes qui reflètent nos activités quotidiennes, Santé Canada accordera une attention particulière aux secteurs clés suivants en 2007-2008.

1. **Appui le système de soins de santé en faisant des progrès pour les Garanties sur les délais d'attente pour les patients.**
   Santé Canada collabore avec les provinces pour faire en sorte que les Canadiens reçoivent des soins de santé essentiels dans des délais cliniquement acceptables. Par exemple, Santé Canada met en œuvre des projets pilotes concernant les garanties sur les délais d'attente pour les patients dans des secteurs comme le diabète et les soins prénataux pour les Premières nations et les Inuits ainsi que pour les chirurgies pédiatriques.

2. **Améliorer l'état de santé de populations particulières**, y compris les Autochtones, les aînés, les enfants et les jeunes. Des initiatives seront mises en œuvre afin d'aider à améliorer les perspectives en santé au sein de ces groupes, qui font face chaque jour à des défis de santé uniques par rapport à ceux des autres Canadiens.

3. **Faire progresser les initiatives sur la santé et l'environnement** afin de protéger la santé de la population et de s'adapter au changement climatique. Le travail de Santé Canada lié au Plan de gestion des produits chimiques, dans le cadre du programme environnemental du Canada, augmenteront le degré de protection des Canadiens et de leur environnement contre les produits chimiques dangereux grâce à l'adoption d'un certain nombre de nouvelles mesures proactives. Le Programme d'assainissement de l'air permettra quant à lui de réduire les risques associés à la qualité de l'air intérieur et extérieur grâce à la mise en œuvre d'initiatives comme une stratégie sur le radon, un indice de salubrité et de qualité de l'air et un programme de prévision de la qualité de l'air.

4. **Protéger la santé des Canadiens en accordant une attention particulière au renouveau de réglementation, aux produits de santé naturels et à une stratégie nationale antidrogue.**
   Nous élaborerons et appliquerons des mesures législatives, des cadres réglementaires et des instruments de politique modernes et souples afin de renforcer et de moderniser les systèmes de réglementation du Canada liés aux produits de consommation et de santé, d'aliments et de pesticides. Nous continuerons également d'évaluer les produits de santé naturels afin de protéger la santé des Canadiens qui y ont recours. Pour contribuer à réduire les méfaits associés à l'abus de drogues, nous collaborerons avec nos partenaires à l'élaboration d'une stratégie nationale antidrogue.

5. **Faire avancer la sécurité en santé mondiale** en collaborant avec l'Initiative de sécurité sanitaire mondiale à coordonner les mesures globales en réponse aux menaces en santé. Nous travaillons avec d'autres pays et des organisations internationales y compris l'Organisation mondiale de la santé (OMS).

de présenter différents défis que doivent relever les travailleurs de la santé et les décideurs.

Alors que l'on assiste à l'apparition de nouvelles tendances auxquelles sont associés d'éventuels avantages et menaces pour la santé des Canadiens, dans la plupart des cas, plusieurs thèmes clés continuent de dominer le contexte stratégique de Santé Canada.

Nous constatons des progrès encourageants dans l'amélioration de l'état de santé des Canadiens.

Au Canada, nous avons réalisé d'importants progrès dans la prévention et le traitement des maladies cardiovasculaires, ce qui a entraîné une chute du nombre de décès dans les quarante dernières années. Des progrès ont aussi été réalisés dans la lutte contre le cancer. En effet, les plus récentes statistiques indiquent que les taux d'incidence pour la plupart des cancers sont stables ou à la baisse, tout comme les taux de mortalité. Le taux de survie au cancer est plus élevé au Canada qu'en Europe de l'Ouest. Nous avons fait des progrès dans le domaine du tabagisme, avec des taux généraux de tabagisme et de décès attribuables au tabagisme à la baisse.

Il restera toujours des enjeux de santé, car les défis et les maladies évoluent et les efforts de prévention et de traitement, bien que positifs, n'améliorent pas du jour au lendemain l'état de santé général de la population.

Bien que des progrès réels aient été réalisés, les taux observés chez les Premières nations et les Inuits concernant les blessures et la plupart des maladies demeurent supérieurs à ceux de la population canadienne en général. La pauvreté des enfants demeure un défi pour un nombre important de foyers canadiens, avec des effets possibles sur la santé. Les maladies mentales touchent de nombreux Canadiens. Le nombre total de nouveaux cas de cancer continue de monter au fur et à mesure que la population augmente et vieillit. Le nombre de cas de VIH/sida continue d'augmenter dans différents segments de société.

Une plus grande quantité de données, de recherches, de surveillances et de rapports donnent forme à ce que nous savons déjà au sujet des nouvelles menaces pour la santé et du visage changeant de la maladie au Canada.

Les gouvernements et les organisations de santé du monde entier continuent de surveiller la grippe aviaire et la grippe pandémique, une orientation relativement nouvelle pour de nombreuses organisations. L'incidence croissante de l'obésité chez les jeunes canadiens représente une nouvelle menace pour la santé à laquelle les gouvernements et les fournisseurs de soins de santé doivent s'attaquer. Le taux de maladies respiratoires, notamment pour l'asthme, grimpe rapidement au Canada et les femmes sont particulièrement vulnérables. Les superbactéries et les infections en milieu hospitalier demeurent un défi pour les fournisseurs de soins de santé et les gouvernements.

La recherche a montré à maintes reprises que les gestes posés par une personne peuvent avoir des effets positifs sur sa santé et son bien-être, un fait qui se révèle prometteur pour l'amélioration de l'état de santé des Canadiens.

Les deux tiers des Canadiens présentent au moins un facteur de risque modifiable sur le plan des maladies chroniques. On estime qu'environ la moitié des cancers au Canada pourraient être évités par un changement de modes de vie. La nutrition joue un rôle clé dans la prévention de certains cancers et de certaines maladies. Selon les experts, il est possible de prévenir un grand nombre d'accidents et de blessures; toutefois, les accidents à la maison, en milieu de travail et sur la route demeurent l'une des principales causes de décès au pays. L'abandon du tabagisme constitue toujours un changement de mode de vie essentiel pour améliorer son état de santé.

NOTRE INTERVENTION STRATÉGIQUE

Santé Canada a élaboré une gamme complète de programmes, de services, de politiques et de règlements pour lui permettre d'aborder les enjeux

Courtiers du savoir - Grâce à la recherche, à l'évaluation de risques, à la gestion du risque et à la surveillance, Santé Canada offre un savoir aux Canadiens et à d'autres travailleurs dans le domaine des soins de santé pour leur permettre de faire des choix éclairés en ce qui concerne la protection de la santé. De plus, le Ministère surveille les menaces pour la santé découlant de facteurs environnementaux, comme les substances toxiques, la pollution de l'air et de l'eau, les changements climatiques ainsi que d'autres menaces pour la santé, et il effectue des recherches connexes. Ce travail favorise la prise de décisions et l'élaboration de politiques judicieuses par tous les intervenants afin de réduire les risques pour la santé.

Facilitateurs - Dans tous les domaines de programmes, Santé Canada réunit les intervenants et fournit également de l'information, de la recherche et de la formation. Le travail de Santé Canada permet aux Canadiens de se tenir au courant et de se mettre à jour concernant les questions qui touchent leur état de santé.

Régulateurs, administrateurs et coordonnateurs - Les vastes responsabilités réglementaires du Ministère pour protéger les Canadiens et promouvoir la santé et la sécurité vont des médicaments sur ordonnance et des vaccins aux substances toxiques, des stimulateurs cardiaques aux produits de santé naturels et aux aliments, et des biens de consommation aux pesticides. Santé Canada, par la *Loi canadienne sur la santé*, protège les soins de santé financés par l'État et garantit l'accès universel aux services nécessaires.

Partisans de la transparence - Tout le travail à Santé Canada, depuis l'évaluation des produits en vertu de la *Loi canadienne sur la protection de l'environnement* jusqu'à la réglementation et à l'approbation de milliers de produits, s'effectuent de façon transparente. Santé Canada est déterminé à rendre compte de ses résultats aux Canadiens. Le public a eu l'occasion de participer à des consultations sur les grandes initiatives de réglementation, comme la nouvelle *Loi sur les produits antiparasitaires*, et continuera d'être consulté sur d'autres sujets, comme le prévoit le cadre des consultations du Ministère.

EVIRONNEMENT OPÉRATIONNEL

Santé Canada travaille simultanément avec les intervenants d'ici et de l'étranger à améliorer l'état de santé de la population de partout dans le monde et à prévenir et à traiter des menaces éventuelles. De plus en plus, les gouvernements et les intervenants collaborent à partager expériences et méthodes dans le but d'assurer que les populations en évolution continuent de recevoir des soins de santé adéquats et d'avoir accès aux plus récents traitements que les progrès technologiques le permettent. La santé menace rapidement au-delà des frontières que ce soit par les maladies infectieuses, la pollution ou les produits importés et les aliments. Le Canada poursuit son importante contribution à l'amélioration des résultats de la santé partout dans le monde. Les changements mondiaux et les liens rendent l'environnement opérationnel de Santé Canada plus complexe, exigeant du Ministère de maintenir une participation active au sein de la communauté en santé mondiale.

Ici, au Canada, le visage de la maladie est en évolution. Par exemple, nous assistons à un changement dans l'équilibre entre les maladies chroniques et les maladies infectieuses, car les préparatifs, les mesures de prévention et les interventions en matière de maladies infectieuses sont récemment devenus une priorité clé pour de nombreux gouvernements et partenaires en santé partout au Canada. Santé Canada doit pouvoir intervenir dans le cadre d'une situation complexe, vaste et évoluant rapidement, comme la propagation à l'échelle du globe d'un risque important pour la santé qui, en quelques heures seulement, viendrait menacer les Canadiens dans leur propre pays. Les réalités démographiques des maladies ne sont plus les mêmes. Par exemple, certaines maladies qui touchent habituellement les personnes âgées sont de plus en plus observées au sein de populations plus jeunes, et on observe de plus en plus de maladies pulmonaires et de cas de VIH/sida chez les femmes. Des inégalités sur le plan de la santé demeurent au sein de la population, et des facteurs socio-économiques et régionaux continuent

LES PRIORITÉS DE SANTÉ CANADA

Santé Canada a défini quatre grandes priorités pour guider le travail du Ministère tout en abordant les défis et les possibilités qui ont une incidence sur l'état de santé des Canadiens. Ces priorités reflètent notre mission et les résultats stratégiques prévus tels qu'expliqués à la section 2.

1. Aider à améliorer l'état de santé de la population canadienne.
2. Réduire les risques pour la santé de la population canadienne.
3. Travailler avec d'autres pour accroître l'efficience et l'efficacité du système de soins de santé financé par l'État.
4. Renforcer la responsabilisation devant le Parlement et le public.

SANTÉ CANADA ET SES PARTENAIRES AIDENT LES CANADIENS À FAIRE DES CHOIX ÉCLAIRÉS ET INDÉPENDANTS

La responsabilité de promouvoir, de protéger et d'améliorer l'état de santé des Canadiens n'incombe pas à un ordre de gouvernement en particulier, à la profession médicale ou aux Canadiens eux-mêmes. Elle incombe à une communauté interreliée d'intervenants qui collaborent à l'atteinte de cet objectif.

Tous les jours, les Canadiens font des choix qui touchent leur état de santé et leur bien-être. Il y a aussi des facteurs environnementaux, économiques et sociaux qui se répercutent sur la santé. Les gouvernements municipaux, provinciaux et territoriaux, les fournisseurs de services de santé et les organismes à but non lucratif assurent la disponibilité de services de santé communautaires et offrent le système de soins de santé sur lequel les Canadiens comptent pour protéger et améliorer leur état de santé. Le secteur privé aide à développer des produits pharmaceutiques et d'autres produits de santé pour les Canadiens.

Contribution de Santé Canada

En plus de surveiller l'application de la *Loi canadienne sur la santé*, le gouvernement fédéral évalue les risques pour la santé humaine, appuie les mesures de protection de la santé, réglemente les produits et les approuve, et subventionne les services de santé. Santé Canada offre du leadership et de l'expertise à l'échelle nationale dans l'élaboration des politiques et des sciences de la santé. Le gouvernement fédéral aide les gouvernements provinciaux et territoriaux à offrir les services de soins de santé grâce au Transfert canadien en matière de santé. En ce qui a trait aux programmes et aux services de santé offerts aux Premières nations et aux Inuits, Santé Canada appuie les programmes de santé publique et de santé communautaire dans les réserves et dans les communautés des Inuits, offre la couverture des soins de santé non assurés sans égard au lieu de résidence et fournit la prestation de services de soins primaires dans les communautés éloignées et isolées où aucun service provincial n'est offert rapidement.

Les employés de Santé Canada jouent des rôles clé dans les domaines de la promotion, de la protection et de l'amélioration de l'état de santé des Canadiens, aidant ainsi les autres intervenants qui travaillent dans le domaine.

Innovateurs - À titre de ministère à vocation scientifique, les employés de Santé Canada innovent, mènent des activités scientifiques de pointe, font de la recherche éclairée sur les politiques et se consacrent à l'élaboration efficace de programmes et de services. En se tenant au courant des développements des maladies qui se produisent au plan mondial, Santé Canada a pu jouer un rôle de chef de file quant aux mesures prises au Canada lors de l'éclosion du SRAS, de l'ESB et du virus du Nil occidental.

PRÉSENCE DE SANTÉ CANADA AU PAYS

Santé Canada compte environ 8 700 employés partout au Canada. Près du tiers travaillent à l'extérieur de la région de la capitale nationale, à proximité des communautés et des clients, ce qui permet de concevoir et d'offrir plus facilement des programmes et des services sensibles aux questions, aux priorités et aux exigences locales des diverses régions du Canada.



Note : La carte géographique indique seulement les endroits où Santé Canada assure une présence importante.
* Indique les lieux où se trouvent les directeurs généraux régionaux.

Parmi les priorités du Ministère, mentionnons la modernisation et la rationalisation de la réglementation, qui appuieront la plus grande priorité du gouvernement du Canada, soit le renforcement de l'économie.

Le ministre de la Santé, par l'entremise de Santé Canada, supervise les transferts aux provinces et aux territoires dans le cadre du Transfert canadien en matière de santé et de programmes sociaux, et facilite la collaboration et la coordination entre les systèmes de santé.

Dans le cadre de son travail visant à améliorer l'état de santé de l'ensemble de la population, le ministre de la Santé agit à titre de fournisseur de soins de santé primaires, auprès des Premières nations et des Inuits, surtout dans les régions rurales et éloignées. Les objectifs du programme de Santé Canada relatif à la santé des Premières nations et des Inuits sont de réduire l'écart entre les Premières nations et la population canadienne sur le plan des résultats en santé, d'améliorer l'état de santé général de cette communauté, d'assurer la disponibilité de services de santé de qualité et l'accès à ceux-ci, et de soutenir une prise en charge du système de santé par les Premières nations et les Inuits. D'autres défis demeurent au sein de cette population étant donné son taux de croissance plus élevé que la moyenne nationale et son taux plus élevé de blessures et de maladies, et souvent fait face à des défis de santé uniques dus aux facteurs géographiques, aux états socio-économiques et d'autres déterminants sous-jacents en santé.

À PROPOS DE SANTÉ CANADA

Santé Canada a pour mission d'aider les Canadiens et les Canadiennes à maintenir et à améliorer leur état de santé. Cette responsabilité couvre toute une gamme de fonctions, notamment les suivantes :

- réglementer une grande variété de produits afin de protéger la santé et la sécurité de la population. Les pouvoirs de réglementation du Ministère comprennent les médicaments et les matériels médicaux, les pesticides, les produits chimiques et les produits de consommation, la sécurité nucléaire et radiologique, les drogues illégales et les aliments;

- fournir des services de santé aux Premières nations et aux Inuits;

- appuyer le système de soins de santé en collaborant avec des partenaires provinciaux et territoriaux et des intervenants dans le cadre d'importantes initiatives de réforme;

- promouvoir l'amélioration de la santé, dans le rôle de champion public à l'égard de la prise de décision individuelle qui permet aux personnes et aux familles de jouir du meilleur état de santé possible;

- produire et communiquer des connaissances et des renseignements sur lesquels sont fondés les décisions personnelles, les règlements et les normes et l'innovation en santé;

- contribuer à la santé mondiale.

Nous protégeons l'état de santé et la sécurité des Canadiens au moyen de règlements et de lois. Nous collaborons avec un bon nombre de partenaires à maintenir et à améliorer l'état de santé de la population grâce à des programmes et des services offerts avec d'autres organismes fédéraux, les provinces et les territoires, les Premières nations et les Inuits et d'autres intervenants de partout au Canada et dans le monde. Ces relations continues nous aident à faire en sorte que nos activités soient fondées sur les nouvelles pratiques exemplaires et les plus récentes données scientifiques et soient adaptées aux défis particuliers auxquels sont confrontés les régions et les intervenants. Santé Canada contribue à l'évaluation des risques pour la santé humaine, maintient les efforts de protection de la santé, réglemente et approuve les produits et offre du leadership et de l'expertise à l'échelle nationale dans l'élaboration des politiques et des sciences de la santé.

En sa qualité de gestionnaire de la *Loi canadienne sur la santé*, le ministre de la Santé collabore avec les provinces et les territoires à promouvoir et à protéger un système de soins de santé financé par l'État qui soit fort, d'accès universel et équitable et qui est conforme aux critères et aux conditions de la *Loi.* La population canadienne peut donc avoir confiance dans les services qu'elle reçoit. Le ministre de la Santé est également responsable de 18 autres lois, notamment la *Loi sur les aliments et drogues*, la *Loi sur les produits antiparasitaires* et la *Loi réglementant certaines drogues et autres substances* et la *Loi sur le Tabac* pour n'en nommer que quelqu'unes.

Santé Canada met en œuvre sa législation au moyen de nombreux règlements, lignes directrices, politiques, programmes et services. Les principales responsabilités du Ministère sont les suivantes : assurer la qualité, l'innocuité et l'efficacité des médicaments, des matériels médicaux et d'autres produits thérapeutiques ainsi que des pesticides; garantir l'innocuité des produits de consommation et des substances en milieu de travail; assurer la salubrité et la qualité nutritionnelle des aliments, éviter l'exposition aux substances toxiques présentes dans l'environnement et assurer la qualité de l'air et de l'eau. Santé Canada aide également les Canadiens à prévenir et à réduire l'incidence et la gravité des maladies, des blessures et des invalidités grâce à des programmes de prévention et de lutte. Le maintien des systèmes de réglementation modernes nécessite des mises à jour régulières des lois, des règlements et des politiques ainsi qu'une surveillance continue des enjeux nouveaux, en intervenant lorsqu'il le faut et là où il le faut, en vue de protéger la santé et la sécurité des Canadiens. C'est pourquoi le Ministère s'emploie à renforcer nos systèmes de réglementation. En 2007-2008, nous effectuerons des examens détaillés des programmes et des activités de réglementation de manière à définir le niveau d'activité, le rendement et les ressources nécessaires pour assumer nos responsabilités, entre autres, sur le plan réglementaire.

1.4 Survol

INTRODUCTION

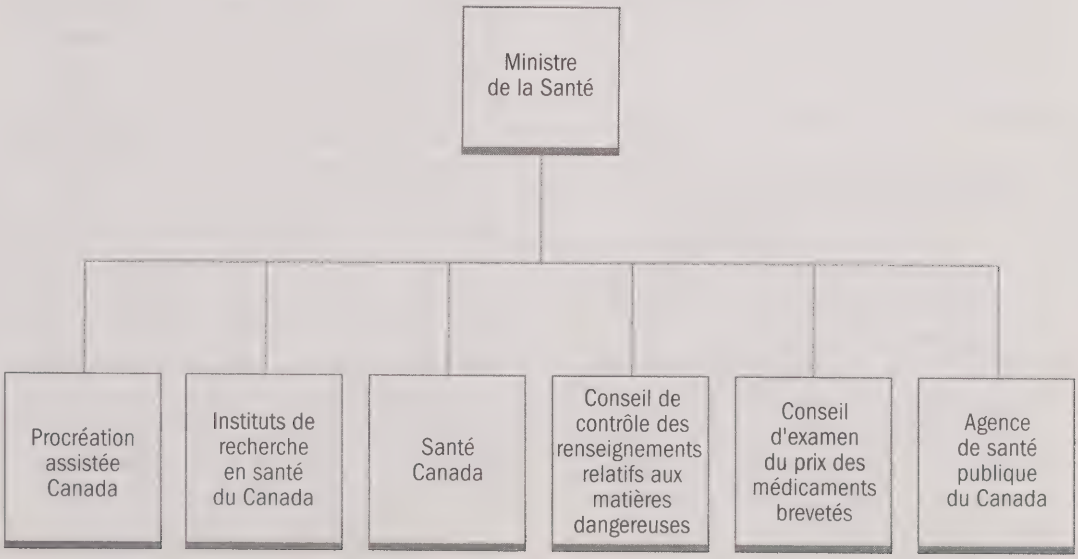
Le Rapport sur les plans et les priorités est le document de planification et de définition clé des priorités de Santé Canada. Ce document présente un survol du travail du Ministère, les défis internes et externes auxquels il fait face et les programmes et services clés qu'il offrira au cours des trois prochaines années. Il résume également les dépenses prévues ainsi que les activités de mesure du rendement.

VUE D'ENSEMBLE DU PORTEFEUILLE DE LA SANTÉ

Le ministre de la Santé a pour responsabilité, dans le cadre des activités du Portefeuille de la Santé, de maintenir et d'améliorer l'état de santé des Canadiens. Le Portefeuille comprend Santé Canada, l'Agence de santé publique du Canada, les Instituts de recherche en santé du Canada, le Conseil de contrôle des renseignements relatifs aux matières dangereuses, le Conseil d'examen du prix des médicaments brevetés et tout récemment Procréation assistée Canada. Chacun des membres du Portefeuille prépare son propre rapport sur les plans et les priorités.

Le Portefeuille de la Santé est composé d'environ 11 400 employés et dispose d'un budget annuel de plus de 4,5 milliards de dollars. Santé Canada assure un leadership et une coordination stratégiques au sein des membres du Portefeuille afin d'assurer une approche cohérente en abordant les priorités en santé.

ORGANISATION DU PORTEFEUILLE DE LA SANTÉ



RÉSULTAT STRATÉGIQUE N° 4 De meilleurs résultats de santé et réduction des inégalités en santé entre les Premières nations et Inuits et les autres Canadiens					
Activité de programme: Santé des Premières nations et des Inuits	• De meilleurs résultats de santé et réduction des énégalités en santé entre les Premières nations et Inuits et les autres Canadiens.	2 130,9	2 148,5	2 188,8	Priorités nos 1, 2, 3 et 4

ACTIVITÉS DE PROGRAMME PAR RÉSULTAT STRATÉGIQUE

	Résultat prévu	Dépenses prévues 2007–2008	2008–2009	2009–2010	Contribue à la priorité suivante
RÉSULTAT STRATÉGIQUE Nº 1 Amélioration des connaissances afin de répondre aux priorités en matière de santé et de soins de santé					
Activité de programme: Politique, planification et information en santé	• Amélioration des connaissances afin de répondre aux priorités en matière de santé et de soins de santé	263,7	259,9	254,8	Priorités nos 1, 2, 3 et 4
RÉSULTAT STRATÉGIQUE Nº 2 Accès à des produits de santé et à des aliments efficaces et sûrs et à des renseignements en vue de choix de santé sains					
Activité de programme: Produits de santé et aliments	• Accès à des produits de santé et à des aliments efficaces et sûrs. • Accès à des renseignements en vue de choix de santé sains	257,4	246,3	246,7	Priorités nos 1, 2, 3 et 4
RÉSULTAT STRATÉGIQUE Nº 3 Réduction des risques pour la santé et l'environnement de produits et de substances réglementés et milieux de vie et de travail plus sains					
Activité de programme: Santé environnementale et sécurité des consommateurs	• Réduire les risques pour la santé et la sécurité associés à la consommation de tabac et à la consommation abusive de drogues, d'alcool et d'autres substances contrôlées • Réduire les risques pour la santé et la sécurité et améliorer la protection contre les dommages associés aux dangers en milieu de travail, aux risques environnementaux et aux produits de consommation (y compris les cosmétiques)	333,8	289,8	291,7	Priorités nos 2, 3 et 4
Activité de programme: Réglementation des produits antiparasitaires	• Accès à des pesticides plus sécuritaires • Transparence et transmission des connaissances accrues	50,9	46,5	46,3	Priorités nos 3 et 4

1.3 Renseignements sommaires

Raison d'être:
Santé Canada a été créé pour aider la population canadienne à maintenir et à améliorer son état de santé. Le Ministère s'est engagé à améliorer la vie de tous les Canadiens et à faire du Canada l'un des pays où les gens sont le plus en santé au monde, comme en témoignent la longévité, les habitudes de vie et l'utilisation efficace du système public de soins de santé.

RESSOURCES FINANCIÈRES (MILLIONS DE DOLLARS)		
2007–2008	2008–2009	2009–2010
3 036,7	2 991,0	3 028,3

RESSOURCES HUMAINES		
2007–2008	2008–2009	2009–2010
8 825	8 681	8 689

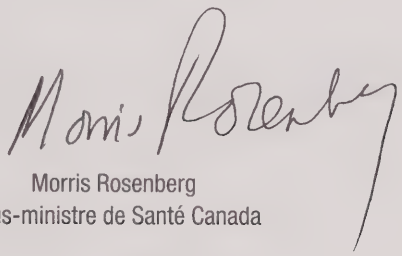
PRIORITÉS DU MINISTÈRE	
Nom	Type
1. Travailler avec d'autres pour accroître l'efficience et l'efficacité du système de soins de santé financé par l'État	En cours
2. Aider à améliorer l'état de santé de la population canadienne	En cours
3. Réduire les risques pour la santé de la population canadienne	En cours
4. Renforcer la responsabilisation devant le Parlement et le public	En cours

1.2 Déclaration de la direction

Je soumets, aux fins de dépôt au Parlement, le Rapport sur les plans et les priorités (RPP) de 2007-2008 de Santé Canada.

Le présent document a été préparé conformément aux principes de présentation des rapports énoncés dans le *Guide de préparation de la Partie III du Budget des dépenses 2007-2008 : Rapports sur les plans et les priorités et Rapports ministériels sur le rendement:*

- Il est conforme aux exigences précises de déclaration figurant dans les lignes directrices du Secrétariat.
- Il repose sur les résultats stratégiques et l'architecture des activités de programmes du ministère qui ont été approuvés par le Conseil du Trésor.
- Il présente une information cohérente, complète, équilibrée et fiable.
- Il fournit une base pour la reddition de comptes à l'égard des résultats obtenus avec les ressources et les autorisations qui lui sont confiées.
- Il rend compte de la situation financière en fonction des chiffres des dépenses prévues approuvées provenant du Secrétariat du Conseil du Trésor du Canada.



Morris Rosenberg
Sous-ministre de Santé Canada

environnemental du gouvernement en attachant une attention particulière à la gestion sûre des produits chimiques et de l'air pur.

L'élaboration d'un plan de préparation en cas de pandémie sera encore prioritaire au cours de la prochaine année et des années subséquentes, car les maladies peuvent se répandre rapidement à l'échelle du globe et frapper presque sans avertissement. Nous continuerons de travailler avec d'autres intervenants au pays et à l'étranger dans le but de poursuivre la recherche et d'assurer un approvisionnement en vaccins.

La population canadienne vieillissante entraîne de nouveaux défis en santé. Pour y faire face, Santé Canada jouera un rôle important dans la création d'un conseil national des aînés, qui agira à titre de groupe consultatif et de porte-parole en ce qui a trait aux questions de santé partout au pays. Cette initiative permettra à Santé Canada d'élaborer des politiques permettant de satisfaire aux besoins en santé de ce groupe qui ne cesse de croître.

Le Ministère est déterminé à travailler avec Justice Canada et Sécurité publique et Protection civile Canada à l'élaboration d'une Stratégie nationale antidrogue. Santé Canada collaborera également avec les intervenants à réduire les méfaits liés à l'alcool au Canada et à aborder les enjeux d'abus et de détournement de produits pharmaceutiques légaux contenant des substances contrôlées. Grâce à ces efforts, Santé Canada contribuera à améliorer l'état de santé des Canadiens et la sécurité des communautés.

Santé Canada continuera de collaborer avec l'Agence de santé publique du Canada et d'autres intervenants à promouvoir l'initiative des Canadiens en santé. La toute récente publication du nouveau *Guide alimentaire canadien* et l'appui à ParticipACTION offrira des outils clés afin d'aider la population canadienne à adopter et à maintenir des modes de vie sains.

Nous continuerons également de renforcer les capacités de réglementation de Santé Canada en simplifiant le processus réglementaire, de sorte que les Canadiens puissent accéder rapidement à des produits sûrs et efficaces. Cette approche jouera un rôle clé dans l'examen de la réglementation sur les produits de santé naturels.

Santé Canada demeure déterminer à promouvoir la science et la recherche au sein du gouvernement fédéral et de ses partenaires à l'étranger afin d'assurer que nous possédons les connaissances pour satisfaire aux risques nouveaux et actuels pour la santé des Canadiens. Le gouvernement fédéral a appuyé récemment l'annonce du Premier ministre quant aux initiatives de recherche particulières, notamment le Réseau d'application de la recherche sur les traumatismes médullaires et la recherche sur un vaccin contre le VIH/sida, qui reflètent cet engagement. Nous continuerons d'appuyer et de renforcer notre recherche pour assurer que nous avons une prise de décision solide appuyé sur des données probantes.

À la base de l'ensemble de ces plans et de ces priorités se trouvent des mécanismes permettant de nous assurer que nous optimisons les ressources et produisons des résultats tangibles pour les Canadiens. Je suis heureux d'annoncer que nous avons amélioré la gestion axée sur les résultats au sein de Santé Canada afin de mieux montrer aux Canadiens que nous faisons notre possible pour veiller à ce que nos programmes et nos services atteignent leurs objectifs.

Je suis persuadé que les plans énoncés dans le Rapport nous permettront de réaliser d'autres progrès dans le cadre du programme de santé du présent gouvernement, de contribuer à l'efficacité du système de santé et d'aider les Canadiens à améliorer leur état de santé.



Tony Clement
Ministre de la Santé et ministre de l'Initiative fédérale
du développement économique dans le Nord de l'Ontario

1.1 Message du ministre



Je suis très heureux de vous présenter le *Rapport sur les plans et les priorités* de 2007-2008 de Santé Canada. Ce document énonce les initiatives que Santé Canada entreprendra au cours des trois prochaines années et reflète l'engagement du nouveau gouvernement du Canada de s'assurer que le système de santé public demeure fort et efficace et de faire tout son possible pour que les Canadiens jouissent d'un des meilleurs états de santé au monde.

La santé demeure l'une des priorités absolues du présent gouvernement. Au cours de ma première année à titre de ministre de la Santé, nous nous sommes lancés dans un programme ambitieux. Je me réjouis à l'effet que nous ayons fait beaucoup de progrès dans la réalisation de nos priorités clés et nous devons continuer dans cet esprit afin de satisfaire aux besoins et aux attentes des Canadiens qu'ils nourrissent à l'égard du Ministère et du présent gouvernement.

L'une des premières priorités pour cette période de planification est de poursuivre la collaboration entreprise avec les provinces, les territoires et les intervenants pour assurer que les Canadiens reçoivent des soins de santé essentiels dans des délais cliniquement acceptables. Dans cet esprit, nous continuerons d'élaborer la composante de base pour établir une garantie sur les délais d'attente pour les patients afin de réduire les délais auxquels les Canadiens font face. Au cours de la prochaine année, notre travail comprendra la mise en œuvre des projets pilotes de garantie sur les délais d'attente récemment lancés en ce qui a trait au diabète et aux soins prénataux pour les Premières nations et pour la chirurgie pédiatrique. Afin de réaliser nos efforts à réduire les délais d'attente, le présent gouvernement continuera d'appuyer l'élaboration du système de dossier électronique de santé. L'accès opportun aux soins demeure le centre d'intérêt des activités de Santé Canada.

Le cancer constitue une menace pour un nombre croissant de Canadiens. C'est la raison pour laquelle Santé Canada collaborera avec l'Agence de santé publique du Canada afin d'appuyer la mise en œuvre du Partenariat canadien contre le cancer, récemment annoncé par le Premier ministre. Santé Canada se concentrera à la création de cet organisme à but non lucratif alors qu'il assure une mise en œuvre réussie et une collaboration continue avec les gouvernements et les organismes qui œuvrent à la lutte contre le cancer. Le premier centre d'intérêt de ce nouvel organisme sera de mettre en œuvre ses secteurs de priorité pour agir immédiatement et pour élaborer son rôle de coordination des activités à la lutte contre le cancer partout au Canada.

Les problèmes de santé mentale et de toxicomanie touchent un Canadien sur cinq et coûtent à l'économie canadienne environ 18 milliards de dollars par année. Santé Canada poursuivra son travail lié à la santé mentale et aux maladies mentales au Canada et collaborera avec d'autres intervenants afin de jeter les bases d'une approche nationale à la santé mentale et à la maladie mentale.

Dans son rôle de fournisseur de soins de santé primaires aux Premières nations et aux Inuits, nous continuerons de collaborer avec les provinces, les territoires, les organisations de santé autochtones et d'autres ministères fédéraux afin d'améliorer l'ensemble des résultats pour la santé chez les Premières nations et les Inuits et d'assurer la disponibilité de soins de santé de qualité et l'accessibilité à ceux-ci. Au cours des trois prochaines années, une attention particulière sera accordée aux initiatives visant à assurer la salubrité de l'eau dans les communautés autochtones, à réduire la moisissure dans les logements communautaires et à accroître les ressources humaines en santé.

Le nouveau gouvernement du Canada reconnaît l'importance d'un environnement sain et durable et de son incidence sur l'état de santé général des Canadiens. Nous continuerons de travailler à réduire les risques que posent les contaminants de l'environnement pour la santé des Canadiens. Pour ce faire, Santé Canada, avec Environnement Canada, jouera un rôle intégré dans l'élaboration et la mise en œuvre du Programme

1

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Santé Canada

Rapport sur les plans et les priorités de 2007-2008

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, comporte trois parties :

Partie I – Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les principaux éléments du Budget principal des dépenses.

Partie II – Budget principal des dépenses étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées simultanément le 1er mars ou avant.

Partie III – Plan de dépenses du ministère est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés, pour une période de trois ans, sur les principales priorités d'une organisation, et ce, par résultat stratégique, activité de programme et résultats prévus, incluant des liens aux besoins en ressources connexes. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents sont habituellement déposés au plus tard le 31 mars, pour renvoi aux comités qui peuvent ensuite faire rapport à la Chambre des communes conformément au paragraphe 81(7) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le Budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le Budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le Budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque Budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux Budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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Ministre des Travaux publics et Services gouvernementaux, 2007.

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BUDGET DES DÉPENSES

Santé Canada

Budget des dépenses
2007-2008

Partie III – Rapport sur les plans et les priorités

Canada

Governm
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ESTIMATES

Human Resources and Social Development Canada

2007–2008
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organisation's main priorities by strategic outcome(s), program activity(s) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).

2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Human Resources and Social Development Canada

2007 – 2008 Estimates

A Report on Plans and Priorities



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I am pleased to present to Parliament the *2007–2008 Report on Plans and Priorities* for the Department of Human Resources and Social Development.

As Minister, I am proud to lead a department that touches the lives of every Canadian and that plays an active role in helping build a strong and competitive Canada.

Generations of Canadians have helped build the social and economic foundation for the prosperity and opportunities we enjoy today. I believe that supporting Canadians in their family life, at work and in their communities will help them carry on that legacy and make the informed choices to lead productive and rewarding lives.

During this past year, Canada's New Government has taken a leadership role in supporting the choices of Canadians to actively participate in society. In particular, we have supported Canadian families, regardless of their circumstances or where they live.

In July 2006 we launched Canada's Universal Child Care Benefit. By delivering on the New Government's Universal Child Care Benefit promise, some two million families have received benefits that support their child care choices. Through the Universal Child Care Benefit and the Child Care Spaces Initiative, Canada's New Government is responding to the diverse child care needs of Canadian families by giving parents choice in child care.

We are helping persons with disabilities take advantage of opportunities and participate more fully in our society, and addressing the challenges of an aging population. Last November, we proposed amendments to the Canada Pension Plan and *Old Age Security Act* (Bill C-36). We also extended funding for Labour Market Agreements for Persons with Disabilities.

In December 2006, Canada's New Government delivered on its commitment to help those who are homeless and those at risk of becoming homeless by introducing a new Homelessness Partnering Strategy. Combined with renewed investment in Canada Mortgage and Housing Corporation's renovation programs, this represents an investment of $526 million over two years to assist vulnerable Canadians.

Finally, as part of Canada's New Government's economic plan: *Advantage Canada*, we have focused on helping build Canada's "Knowledge Advantage" to create the best-educated, most-skilled and most flexible workforce in the world.

Moving forward

Our Government's vision is to build a stronger, safer, better Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve their quality of life. We are committed to supporting families, children and seniors while being accountable to Canadian taxpayers.

Together with the provinces and territories, we will work to enhance opportunities for Canadians to acquire knowledge and skills and to have access to affordable housing and social supports.

In a world where knowledge is a precious resource, we will also support initiatives for greater labour market participation. We will reward hard work and remove barriers to the full participation of Canadians, including new Canadians.

Service Canada

Service Canada is the Government of Canada's one stop service delivery network. In partnership with other departments, agencies and levels of government, it provides Canadians with a growing range of government programs and services.

Service Canada is about easy access, choice and timeliness of service — delivered by professional and committed staff. It is about being accountable to Canadians each and every time they use Service Canada to gain access to government programs and services. And it is about ensuring improved service delivered more efficiently.

I invite you to learn more about HRSDC and its work by consulting the following Web site: www.hrsdc.gc.ca.

The Honourable Monte Solberg, P.C., M.P.
Minister of Human Resources and Social Development



Canada's workplaces are where our nation's wealth is generated. They are also where many Canadians spend a significant part of their working lives. My vision is one of safe and healthy workplaces that make important contributions to Canada's economy and society. We want to create the right conditions for all workers to prosper, now and in the future.

My vision also includes strong and durable industrial relations. I want to foster constructive labour-management relations between unions and employers. We must also remember that even in workplaces where there is no union presence, there is still an important relationship to be developed and nurtured between employers and workers.

Canada has a winning formula — an economy and society that both continue to thrive, and one of the key reasons is because workers and management work together to ensure a fair and representative work force.

Furthermore, we need to see the changing face of Canada reflected in our workplaces, so that representation better reflects availability in the labour market. This means we have to be more inclusive and open doors to those who face employment barriers: women, members of visible minorities, persons with disabilities and Aboriginal people. Our values of diversity and fairness contribute to keep us competitive in this global economy.

The Labour Program plays a leadership role in promoting and protecting workers' rights around the world. By sharing our best workplace practices and policies with other countries, Canada is assisting partners who look to us for leadership to build their capacity.

The Honourable Jean-Pierre Blackburn, P.C., M.P.
Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec

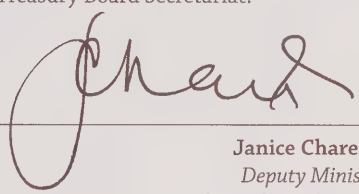
Management Representation Statements

Human Resources and Social Development

I submit for tabling in Parliament, the 2007–2008 Report on Plans and Priorities for Human Resources and Social Development.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007–2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*.

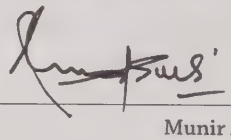
- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the Department's Strategic Outcomes and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.



Janice Charette
Deputy Minister
Human Resources and Social Development

Labour

The plans, priorities, planned spending and performance measures in support of the Labour Program are accurately presented in the *2007–2008 Report on Plans and Priorities* for Human Resources and Social Development Canada.



Munir A. Sheikh
Deputy Minister of Labour and Associate Deputy Minister
of Human Resources and Social Development

Service Canada

The plans, priorities, planned spending and performance measures in support of Service Canada are accurately presented in the *2007 – 2008 Report on Plans and Priorities* for Human Resources and Social Development Canada.

Hélène Gosselin
Deputy Head of Service Canada and Associate Deputy Minister of Human Resources and Social Development

Section I Overview

Human Resources and Social Development Canada Overview

Departmental Overview

Introduction

The Department of Human Resources and Social Development Canada (HRSDC) was created on February 6, 2006, through the consolidation of the former Departments of Human Resources and Skills Development and Social Development. HRSDC has a broad social and economic mandate, which affects every Canadian. The Department is responsible for providing Canadians with the tools to thrive and prosper in society and the economy through access to learning and training opportunities, safe and productive working conditions and labour-management relations, as well as for policies, programs and services that support the social well-being of individuals and families and their participation in society and the economy.

HRSDC's vision is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life.

Human Resources and Social Development Canada

HRSDC has over 23,000 employees in the National Capital Region and in regional and local offices across the country, including more than 19,000 assigned to Service Canada.

To deliver on its mandate, HRSDC provides programs and services to millions of Canadians. HRSDC provides income support to Canadians through benefits that Parliament has legislated, such as Old Age Security and the Canada Pension Plan. In addition, Employment Insurance delivers temporary income support to unemployed Canadians as well as employment programs and services that enable Canadians to prepare for, find and keep employment.

HRSDC promotes lifelong learning by encouraging workplace skills development in Canadian workplaces, and by developing and disseminating information about the labour market. The Department also invests in learning by facilitating access to post-secondary education and adult learning opportunities, as well as reducing barriers to adult learning and literacy and early childhood development.

HRSDC's social policies and programs help to ensure that children and families, seniors, people with disabilities, homeless persons, communities and others facing barriers have the support and information they need to maintain their well-being and facilitate their participation in society and the workplace. HRSDC is responsible for a number of key initiatives that contribute to these objectives including the Universal Child Care Benefit, the Homelessness Partnership Initiative, the Opportunities Fund for Persons with Disabilities, and the New Horizons for Seniors program.

Through the Labour Program, HRSDC promotes and sustains stable industrial relations and safe and effective workplaces within the federal labour jurisdiction. The Department also fosters constructive labour-management relationships, carries out labour-related research, and negotiates and implements trade-related international labour agreements.

Ensuring Canadians have the tools they need to participate fully in society and a knowledge-based economy requires the active participation of provinces, territories and partners with the Department acting as a catalyst. Given the shared responsibility for many of the Department's programs and policy areas, cooperation with provinces and territories is required. HRSDC is building on established relationships through multilateral and bilateral fora. Employers and unions have an important role in workplace skills investments. Promoting socio-economic well-being also involves working in partnership with the community not-for-profit sector, learning partners, community groups, including official language minority communities, and the private sector to develop integrated and complementary program approaches and provide information and services to Canadians.

www.hrsdc.gc.ca

Service Canada

Service Canada provides citizens with a single-window access to services from the federal government. The initiative builds on what Canadians have told government they want and on the "best practices" in service excellence found within Canada and around the world. Service Canada builds on over a decade of work within the Government of Canada to improve the delivery of services to Canadians.

Service Canada has been delivering a growing number of services and benefits on behalf of federal departments and agencies and providing Canadians with increased choice and access. Today, the Service Canada delivery network brings together 493 points of service in communities throughout Canada; a national 1 800 O-Canada telephone service providing Canadians with information about all federal government services; and a range of on-line services at **www.servicecanada.gc.ca**.

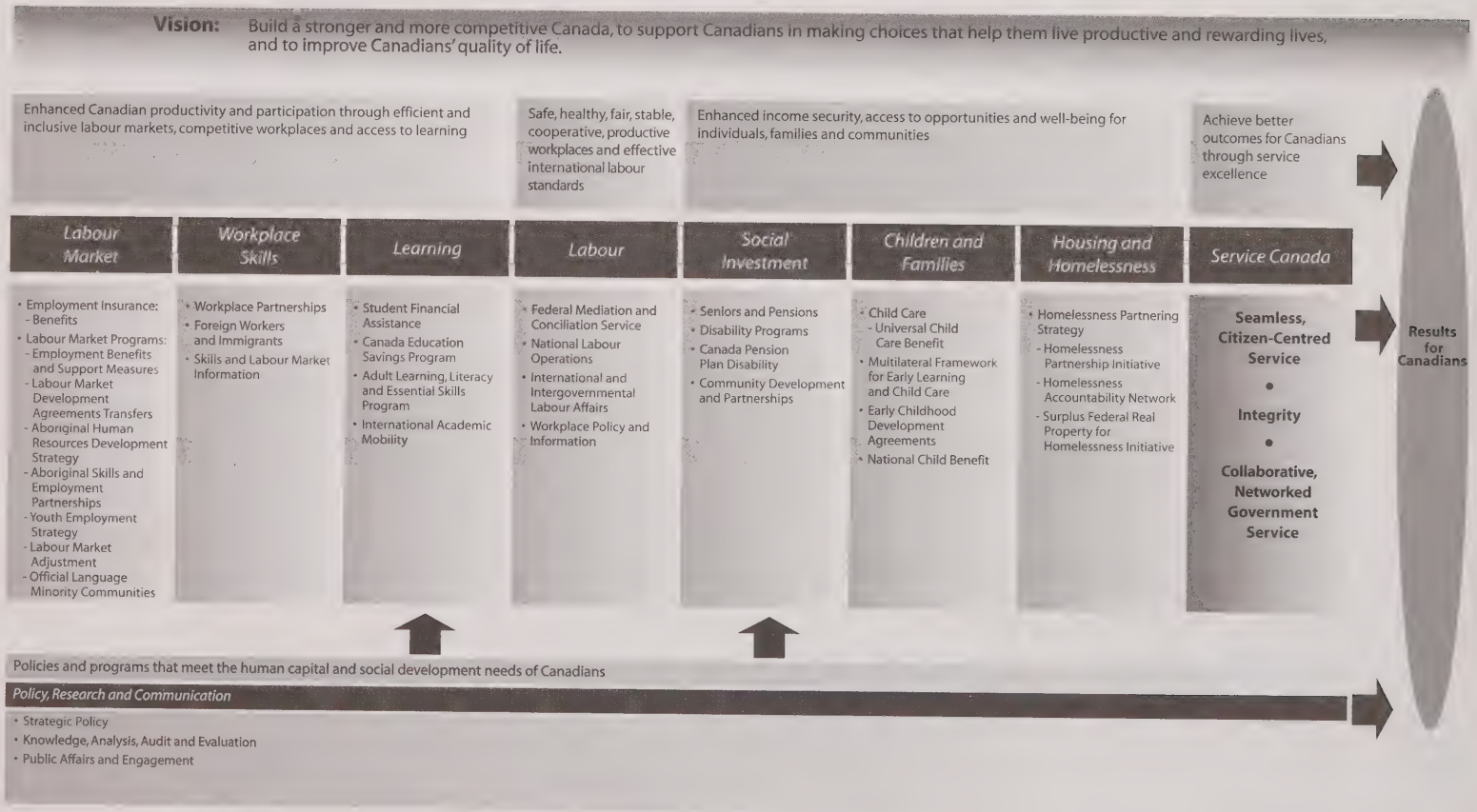
Service Canada is partnering with a number of federal departments and agencies to deliver services on their behalf and is identifying further opportunities to partner with departments and agencies, other orders of government and community partners to strengthen the quality of service for Canadians and the cost-effectiveness of programs and services.

Strategic Outcomes

HRSDC's programs and services are designed to achieve results across a broad range of social and labour market outcomes. Five strategic outcomes form the structure for reporting plans, priorities and resources in this report:

- Policies and programs that meet the human capital and social development needs of Canadians;
- Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning;
- Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards;
- Enhanced income security, access to opportunities and well-being for individuals, families and communities;
- Achieve better outcomes for Canadians through service excellence.

DEPARTMENT OF HUMAN RESOURCES AND SOCIAL DEVELOPMENT • PROGRAM ACTIVITY ARCHITECTURE



Mandate

On February 6, 2006, Human Resources and Skills Development Canada and the former Social Development Canada were consolidated into the Department of Human Resources and Skills Development to be styled Human Resources and Social Development. The powers, duties and functions of the Minister of Social Development were transferred to the Minister of Human Resources and Skills Development, and the Minister was styled as Minister of Human Resources and Social Development. This Minister was also made responsible for the Canada Mortgage and Housing Corporation. Further, a Secretary of State for Seniors was appointed on January 4, 2007 to ensure seniors issues are adequately addressed.

Until new legislation is enacted, the Minister will rely on the provisions of the *Department of Human Resources* and *Skills Development Act* and the *Department of Social Development Act* for specific authorities.

The *Department of Human Resources and Skills Development Act* defines the powers, duties and functions of the Minister of Human Resources and Skills Development, the Minister of Labour, and of the Canada Employment Insurance Commission. The legislative mandate of Human Resources and Skills Development is to improve the standard of living and quality of life of all Canadians by promoting a highly skilled and mobile labour force and an efficient and inclusive labour market. The Minister of Human Resources and Skills Development has overall responsibility for the employment insurance system, while the administration of the *Employment Insurance Act* is the responsibility of the Canada Employment Insurance Commission.

The *Department of Human Resources and Skills Development Act* provides for the appointment of a Minister of Labour who is responsible for the *Canada Labour Code* and the *Employment Equity Act*, as well as other legislation on wages and working conditions. The departmental statute provides that the Minister of Labour make use of the services and facilities of the Department. The *Act* also sets out the mandate of the Minister of Labour to promote safe, healthy, fair, stable, cooperative and productive workplaces.

The *Department of Social Development Canada Act* defines the powers, duties and functions of the Minister of Social Development. The mandate of Social Development Canada is to promote social well-being and security. In exercising the power and performing the duties and functions assigned by this *Act*, the Minister is responsible for the administration of the *Canada Pension Plan,* the *Old Age Security Act*, and the National Council of Welfare, and the *Universal Child Care Benefit Act*.

Service Canada operates within the legislative mandate and framework of the current departmental legislation (*Department of Human Resources and Skills Development Act* and the *Department of Social Development Act*). Its mandate is to work in collaboration with federal departments, other levels of government and community service providers to bring services and benefits together in a single service delivery network.

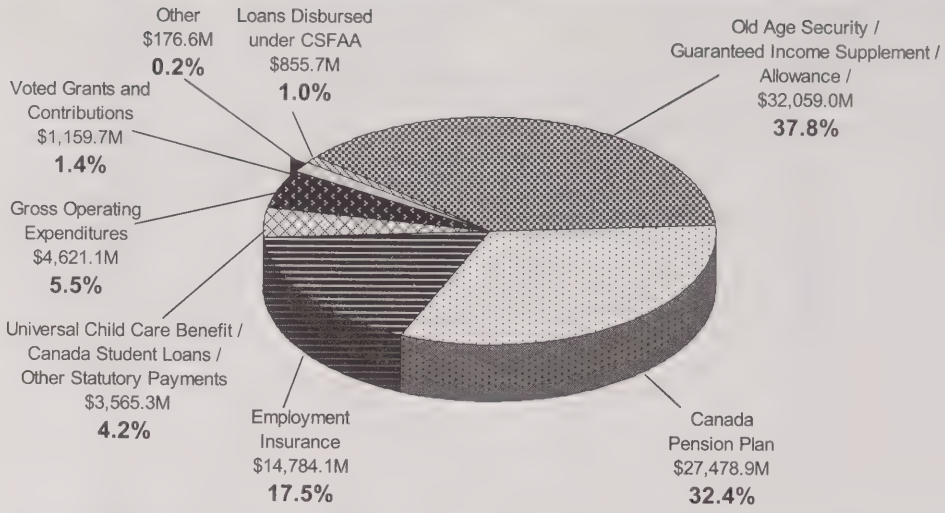
On June 1, 2006, the Policy Research initiative was transferred from the Privy Council Office to the Department. It leads horizontal research projects in support of the medium-term policy agenda of the Government of Canada and identifies data needs and priorities for future policy development.

Expenditure Profile

Human Resources and Social Development Canada has planned expenditures on programs and services of more than $84 billion, of which almost $79 billion, or almost 93%, directly benefits Canadians through Employment Insurance, the Canada Pension Plan, Old Age Security, loans disbursed under the *Canada Student Financial Assistance Act* and other statutory transfer payment programs. The Department has planned spending of $1.2 billion in voted grants and contributions; $35.6 billion in statutory grants and contributions; and $2.1 billion for Employment Insurance Part II.

The financial strategy for Service Canada establishes that statutory funds, including Employment Insurance, Canada Pension Plan, Old Age Security and voted grants and contributions related to the delivery of specified programs will be allocated annually by HRSDC.

Diagram 2 HRSDC Expenditure Profile – Consolidated Total $84,700.4M



Human Resources and Social Development Canada Gross Expenditures

Budgetary		
Net operating costs		2,909.9
Add recoveries in relation to:		
Canada Pension Plan	249.2	
Employment Insurance Account	1,382.6	
Workers' Compensation	79.4	1,711.2
Gross operating costs		4,621.1
Voted grants and contributions		1,159.7
Total gross expenditures		**5,780.8**
Other – Workers' compensation and EI/CPP charges and recoveries		176.6
Non-Budgetary		
Loans disbursed under *Canada Student Financial Assistance Act* (CSFAA)		855.7

Statutory Transfer Payments

Grants and Contributions		
Old Age Security programs		24,093.0
Guaranteed Income Supplement		7,413.0
Allowances		553.0
Other Statutory Payments		
Universal Child Care Benefit	2,460.0	
Canada Student Loans	466.2	
Canada Education Savings Grant	540.0	
Canada Learning Bond	25.0	
Wage Earner Protection Program	28.7	
Others	0.1	3,520.0
Sub-total		**35,579.0**
Canada Pension Plan benefits		27,478.9
Employment Insurance benefits		
Part I	12,641.0	
Part II	2,143.1	14,784.1
Other Specified Purpose Accounts		45.3[a]
Total Statutory Transfer Payments		77,887.3

[a] This amount includes payments related to Government Annuities Account and the Civil Service Insurance Fund.

Table 1 Human Resources and Social Development Canada
Financial and Human Resources

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Operating Expenditures (gross)	4,621.1	2,636.1	2,606.7
Voted Grants and Contributions	1,159.7	1,088.1	917.2
Statutory Grants and Contributions	35,579.0	36,983.2	38,486.4
Total Gross Expenditures	**41,359.8**	**40,707.4**	**42,010.3**
Loans disbursed under the *Canada Student Financial Assistance Act*	855.7	749.3	607.0
CPP Benefits	27,478.9	28,881.9	30,381.0
EI Part I - Income Benefits	12,641.0	12,936.0	13,105.0
EI Part II - Employment Benefits and Support Measures	2,143.1	2,143.1	2,143.1
Government Annuities and Civil Service Insurance Payments	45.3	42.6	40.0
Total	**84,523.8**	**85,460.3**	**88,286.4**
Other Departmental Costs			
EI Doubtful Accounts	58.0	60.0	62.0
EI Administration Costs – Other Government Departments	65.0	60.1	53.7
CPP Administration Costs – Other Government Departments	133.0	134.3	134.5
Workers' Compensation Recoveries	(79.4)	(78.4)	(80.4)
Consolidated Total	**84,700.4**	**85,636.3**	**88,456.2**
Human Resources			
Full Time Equivalents	23,437	23,004	22,665

Table 1A Program Activities by Strategic Outome

	Planned Spending (in millions of dollars)		
	2007–2008	2008–2009	2009–2010
Strategic Outcome: **Policies and programs that meet the human capital and social development needs of Canadians**			
Policy, Research and Communication	197.5	195.1	200.9
Strategic Outcome: **Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning**			
Labour Market	15,406.7	15,638.8	15,761.2
Workplace Skills	213.7	210.0	190.1
Learning	2,100.0	1,984.2	1,868.1
Sub-Total	**17,720.4**	**17,833.0**	**17,819.4**
Strategic Outcome: **Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards**			
Labour	271.5	254.7	259.0
Strategic Outcome: **Enhanced income security, access to opportunities and well being for individuals, families and communities**			
Social Investment	59,971.1	62,738.5	65,714.6
Children and Families	2,481.2	2,491.5	2,501.8
Housing and Homelessness[a]	144.5	148.3	0.7
Sub-Total	**62,596.8**	**65,378.3**	**68,217.1**
Strategic Outcome: **Achieve better outcomes for Canadians through service excellence (Service Canada)**			
Seamless, Citizen-Centred Service[b]	2,479.6	546.2	538.8
Integrity	1,029.6	1,026.6	1,025.1
Collaborative, Networked Government Services	228.4	226.4	226.1
Sub-Total	**3,737.6**	**1,799.2**	**1,790.0**
Total	**84,523.8**	**85,460.3**	**88,286.4**

[a] A new program, the Homelessness Partnering Strategy, was announced in December 2006 and is funded for two years (2007–2008 and 2008–2009).

[b] Common Experience Payments to former Indian residential schools students represent $1.9 billion for 2007–2008 (pending approval of the Settlement Agreement).

Context

Social and Economic Context

Canadians are a proud, hard-working, ambitious people who want better lives for themselves, their children and future generations. In today's world, Canada's economy and society is facing emerging challenges such as increasingly globalized markets; volatile labour markets, rapid technological change; and profound demographic changes.

Overview of Societal Trends

Strong Economy and Labour Shortages

Today, Canada's economy is one of the strongest in the developed countries. Recent employment increases in the country have pushed the unemployment rate back down to a 30-year low of 6.1% with more than 345,000 jobs created in 2006,[1] and full-time employment accounting for about 80% of employment gains. Canada also has a well-educated and highly skilled workforce. However, a sea of change in labour markets is creating new challenges. A decade ago, the biggest challenge facing Canada was creating enough jobs for our workers. Now, there are skills and labour shortages in some regions of the country—shortages that will only intensify as our population ages and baby boomers begin to retire in large numbers. Aboriginal Canadians, older workers and persons with disabilities are three groups facing unique challenges to participating in the workforce. While efforts to attract skilled immigrants and assist people in entering the labour force will help, investing in the skills and knowledge of our workplaces will become increasingly important.

Globalization and the growth of the knowledge-based economy are also sharply increasing the importance of the skills, education and adaptability of our workforce for global competitiveness, reinforcing the importance of lifelong learning. This means that we need to focus on enhancing the education and skills of Canadians so they get jobs, earn a better living and build a strong future for their children. The Government will work with the provinces and territories to examine Canada's current array of labour market, employment and skills development programming that help Canadians find and keep jobs.

Changing Demographic

Societal and demographic changes are reshaping the face of Canada. In 2003, 4.1 million Canadians were 65 years of age and older. Their numbers are expected to reach 6.4 million in 2020 – nearly one in five Canadians. The median age of the labour force was 39 in 2001, up from 37 in 1991. The immigrants who landed in Canada during the 1990s and who were in the labour force in 2001 represented almost 70% of the total growth of the labour force over the decade. With the baby boomers aging and fewer young people entering the working age population, the potential exists for shortages in certain occupations, while putting pressures on the public pension system.

The Government needs to continue to support a diverse workforce by taking into consideration the impact of changing demographics–including the aging population and growing ethnic and cultural diversity.

Maintaining Global Competitiveness by Enhancing Opportunities to Acquire Knowledge and Skills

Canada has a long and proud history of excellence and achievement in higher education. But in order to remain globally competitive, Canadians must adapt to changing technologies and rising skills and knowledge requirements. Fortunately, Canada has the highest post-secondary attainment rates among OECD countries, and enrolment in post-secondary education continues to grow.

Training and skills development are critical in order for Canadian businesses to compete successfully on the world stage. Canada's employers are not keeping pace with major competitors in the amount of training they provide to their workers. It will be important to create conditions for employers to invest in training, such as through lower taxes and collaborative approaches to addressing pan-Canadian issues. The Government will support workplace training for Canadians by working with provinces, territories and the private sector to make training and skills development more widely available to Canadian workers and better aligned with the needs of the economy.

[1] Labour Force Survey, January 5, 2007, Statistics Canada www.statcan.ca/Daily/English/070105/d070105a.htm

Urban – Rural Disparities

Concentrated growth in Canada's major urban centres is creating pressures and difficulties in the areas of occupation specific employment shortages, housing, education, social services and transportation. Within many rural and remote communities, the situation is very different. Many of these rural communities are experiencing diminishing economic opportunities resulting in declining populations, which are more reliant on government support. The labour force and post-secondary education participation rates of rural youth tend to be lower than in urban areas and wages for those with employment are relatively lower as well.

Economic Participation and Social Inclusion of New Immigrants

Immigrants to Canada are now coming from countries that were not a source of immigrants in past years. Too many immigrants face challenges in adapting to the Canadian setting, and many immigrants have difficulties integrating into the Canadian workforce. Their employment rates have fallen below those of other Canadians, and their relative earnings, particularly for the university-educated, are lower. Credential recognition is an important component to immigrants' ability to find rewarding work and to integrate into Canadian society. A lack of adequate literacy skills in Canada's official languages also represents a significant challenge for many immigrants entering the Canadian labour market.

Canada has the highest rate of net immigration of all G-8 countries. The Government believes that immigrants will drive most of Canada's net labour force growth in the coming decade. The Government is committed to take action to increase participation in the workforce by reducing barriers to labour force participation for under-represented groups including new immigrants.

Socio-economic Pressures on Families

Families play a critical role in shaping Canada's social and economic future. Canadian families are changing. The number of women participating in the labour force is increasing. In 2005, slightly more than 60% of women age 15 and over participated in the labour force compared to about 50% in 1980.[2] Families are now smaller in size, and delaying child bearing is a trend among young urban couples. With the rise in dual-earner and single-parent families, many families experience challenges in balancing their work and home life.

Families need the flexibility to choose child care services that meet their needs. In particular, workplaces can play a central role in accommodating more flexible arrangements for parents.

In the face of an ageing society, increasing pressure will be placed on families to meet their caregiving responsibilities. In this context, attention will need to be given to supporting Canadians who are engaged in these activities to ensure that they can adequately balance these responsibilities while maintaining their capacity to fully participate in the economic and social fabric of Canadian society.

Challenges Facing Canada's Aboriginal Population

Aboriginal people often face multiple barriers to their successful labour market participation – including low literacy and essential skills and access to training or education required by employers. The Aboriginal population is also young and growing at a much faster rate than the general Canadian population (a 22% increase between 1996 and 2001), particularly in the North and West, with a large majority (62%) living in Western Canada.[3] The population growth is most rapid among the age group seeking work skills, post secondary education and first jobs. It is estimated that about half of all Aboriginal people are under the age of 25 and that over the next twenty years about 400,000 Aboriginal people will be ready to enter the workforce.

Challenges Facing People with Disabilities

In Canada there are 3.6 million Canadians or 12.4% of the population that have a disability.[4] This includes 180,930 children (5%), 1.5 million seniors (40%) and 1.9 million working-age adults (55%). These numbers are expected to increase as the population ages. Canada is not fully benefiting from the employment potential, skills and talents of people with disabilities, and people with disabilities in Canada are not living to their fullest potential: 43.5% of people with

[2] Statistics Canada Table 282-000211 at www40.statcan.ca/l01/cst01/labor05.htm
[3] 2001 Census: analysis series Aboriginal peoples of Canada: A demographic profile, Statistics Canada
[4] 2001 Participation and Activity Limitation Survey, Statistics Canada

disabilities were participating in the labour market, compared with 73.8% of people without disabilities. Another concern is that many people with disabilities live in poverty (23 % of people aged 16–64 with disabilities lived in low income, compared to 14% of people without disabilities in 2001).

While the full costs of disability to society are not known, the annual costs to the federal government of income support programs and provision of goods and services to the disabled are more than $6 billion. That does not include the costs of provincial programs and private sector insurance plans, or the lost income and foregone taxes.

Income Trends among Canadians

The strong economic growth of recent years contributed significantly to lowering the proportion of Canadians with low income. From 1996 to 2004, the number of Canadians who had low income decreased from 15.7% to 11.2%.[5]

Still, some Canadians and their dependents continue to face a particularly higher risk of experiencing low income due to the lack of access to adequate jobs, their family situation and other personal limitations. One in every five off-reserve Aboriginal people and recent immigrants[6] experienced low income in 2004. Significant progress has been made in reducing child poverty in recent years, from a peak of 18.6% in 1996 to 12.1% in 2001. Challenges remain, however, as low-income rates for children have slightly increased in 2004.[7]

While work continues to be one of the most significant factors in alleviating the risk of low income, it is often not a sufficient condition. In 2001, over 650,000 working-age Canadians were able to work the equivalent of full-time for only about half of the year and therefore lived in low-income. In total, 1.5 million Canadians lived in these 'working poor' families.[8]

Among Canadian seniors, the situation has improved. Low-income rates among seniors fell dramatically between 1980 and 2004.[9] There remain, however, groups within this population, such as those living alone (mostly women) and recent immigrants, who remain at significantly greater risk of low-income. In addition, there are emerging concerns within the private pillar of Canada's retirement income system, in particular the decline in workplace pension coverage.

Homelessness

More than 150,000 Canadians are estimated to use homeless shelters every year.[10] Countless others are on the streets or are the "hidden homeless" – away from the public eye and outside of the shelter system. As well, over half a million Canadians spend more than 50% of their income on housing[11] (a household which spends 30% or more of its before-tax income on shelter would fall below the affordability standard), putting them at high risk of becoming homeless.

The reasons people are homeless in our country are many and varied. Many homeless people have become disconnected from their families and communities. There are also those who have not been able to find or keep jobs. Sometimes, changes in the labour market, resulting in some sort of unemployment, make it difficult to maintain sufficient incomes for rent payments and, in some areas, the high cost of living contributes to housing affordability problems.

Policy Environment

Canada's success at home and internationally is increasingly dependent upon our ability to sustain and improve well-being through economic and social development. Today's policy context demands improved understanding of political, social and economic conditions as well as more effective collaboration with provinces, territories, international partners, employers, social partners, labour and key stakeholders such as educational institutions. Working with other governments is particularly important in areas of shared jurisdiction and mutual interest.

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5 Performance 2006: The government of Canada's Contribution: Canada's Performance Report 2006 – Annex 3 – Indicators and Additional Information, Statistics Canada

6 Arrived in Canada after 1993

7 Income in Canada 2004 – Statistics Canada – Catalogue no. 75-202 at www.statcan.ca/english/freepub/75-202-XIE/75-202-XIE2004000.pdf

8 Ibid

9 From 21.3% in 1980 to 5.6% in 2004

10 The figure of 150,000 is based on an internal estimation/extrapolation exercise that was done in 2004 by the National Secretariat on Homelessness (now the Housing and Homelessness Branch)

11 Statistics Canada, 2001 Census

The Department has recently launched a process to update its departmental policy framework. In doing so, HRSDC will be guided by strong overarching objectives:

- Strengthening the economic union and skills of Canadians, particularly through quantity, quality and efficiency gains in the labour market;
- Supporting participation in the labour market, lifelong learning and society by encouraging conditions that increase choice, and supporting Canadians in balancing their earning and caring responsibilities; and,
- Improving economic security, particularly for vulnerable and low-income Canadians.

Accomplishing these objectives will require HRDSC to:

- Exercise leadership in understanding and supporting Canadians at home, at learning, at work, and in society;
- Understand the changing role of government and resource constraints;
- Ensure effective partnerships with other actors; and,
- Understand and interpret new knowledge and findings to build and maintain strong, relevant, effective and efficient programs and policies.

The Department's policy environment is also affected by the work of parliamentary standing committees, most notably the Standing Committee on Human Resources, Social Development and the Status of Persons with Disabilities. Of special interest at present is work underway to study employability in Canada. The study will cover a range of subjects including the mobility of workers, seasonal workers, older workers, skilled worker shortages, workplace literacy and the recognition of foreign credentials.

http://cmte.parl.gc.ca/cmte/CommitteeHome.aspx?Lang=1&PARLSES=391&JNT=0&COM=10478

Service Environment

Service matters to Canadians. Canadians want responsive, helpful and accountable service. Providing good service makes a difference in terms of citizen satisfaction and the amount of confidence they have in the Government and in the public service. Around the world, citizen satisfaction and overall confidence in government's ability to deliver improved services is a key pursuit. According to the 2006 Accenture survey, Canada is at the leading edge of the trend to offer citizen-centred services and transform service delivery.

The spring 2006 Service Canada Awareness Baseline survey showed that, despite low citizen familiarity with the new Service Canada, there is an open and positive public perception of the value of a one-stop integrated government service organization. Service Canada provides improved one-stop service to Canadians in more communities than in the past, across Canada, particularly in rural and remote locations previously under-served by government. Testing has shown that 89% of Canadians support this direction of outreach into rural and remote communities.

Canadians have strong and rising expectations about accessing information and services through various channels. In 2006, 79% of Canadians indicated that they expected to use the Internet to contact Service Canada. Canadians also expect to be able to choose alternate service delivery channels when it suits their needs. In a recent client satisfaction survey, the phone dominated the channel used to contact Service Canada (63%), followed by in-person (39%) and website (30%).

Factors such as reliability, knowledge, fairness and trustworthiness are the aspects of service delivery that resonate the most with Canadians. By a margin of over two to one, the public's preferences and expectations of what constitutes ideal service is accurate and efficient service. Staff quality and information quality were also the most important drivers of client satisfaction.

Management Environment

In addition to the above factors, the Department is guided and influenced by trends in the federal government management environment. A key pillar of this environment is the *Federal Accountability Act* which became law on December 12, 2006. The *Act* establishes the Deputy Minister as the "accounting officer" for the Department who is accountable before parliamentary committees for the prudent management of resources. It also requires the Deputy Minister to ensure an internal audit capacity appropriate to the needs of the Department and to establish an independent audit committee for the department.

www.faa-lfi.gc.ca/index_e.asp.

Effective spending is another area of focus. There are mounting expectations for faster delivery of more services for the same tax dollar in a more efficient manner. In Budget 2006 the Government committed to identifying one billion dollars in savings from

programs and activities to redirect to new government priorities.

The government is implementing the Management Accountability Framework as an accountability and oversight tool for the Treasury Board. In recent assessments, the Treasury Board Secretariat has commended HRSDC for its work in areas related to change management and human resources management in support of organizational transformation, the evaluation function, reporting to Parliament, and its executive performance management process. Some areas for improvement were also noted, such as governance in an environment of organizational changes, progress on meeting diversity targets for its employees, the lack of a long-term capital plan, the Information Management and Information Technology network and its legacy systems, and the need to continue to improve financial analysis.

Reports from the Auditor General are an important part of the government accountability process. HRSDC is committed to taking action on issues and recommendations highlighted in reports that are relevant to the Department.

Issues relating to the management of human resources are of growing importance given the aging demographics of the Department and the Public Service. The context for human resources management at HRSDC is set by the corporate priorities for the Public Service of Canada as established by the Clerk of the Privy Council, the expectations for good people management and accountability as set out by the People Component of the Management Accountability Framework and the Staffing Management Accountability Framework. Further, the Department is actively engaged in the Public Service Renewal agenda, both within HRSDC and across the government.

The enactment of the new *Public Service Employment Act* in December 2005 completed the legislative implementation of the *Public Service Modernization Act*. The *Public Service Modernization Act* signifies a major transformation in the management of human resources. It provides departments with increased flexibility for human resources decisions; increased capacity to constructively deal with performance issues; and increased staffing flexibility. It also provides for more collaborative labour-management relations, ties human resources planning to business planning; and ensures that human resources policies are reflective of diverse business realities and client needs.

This leads to three principles that guide our approach to human resources management:

- A **flexible values-based approach** to human resources management with sub-delegation of Human Resources authorities to managers in accordance with Public Service Modernization.
- A **corporate approach** to the management of key functional communities of the Department.
- **Partnerships:** branches and unions are key partners in making all departmental initiatives successful and meaningful. HRSDC's human resources management approach should maximize the synergies, the creativity and the co-ordination that strong partnerships and networking bring.

The new *Public Service Employment Act* reinforces the values and principles inherent in the staffing processes, which are intended to:

- safeguard, protect and enhance the integrity of the Public Service of Canada;
- maintain and preserve a highly competent and qualified Public Service; and
- ensure that the Public Service is non-partisan, free of discrimination and its members are representative of Canadian society.

Corporate Risks

As the Department moves forward, it continues to manage the risks identified in the 2006–2007 Report on Plans and Priorities, with a focus on partnerships, people and governance. These risks are still relevant, with added dimensions that are reflected in the risk description below.

As part of the 2007–2008 priority-setting discussions, the Department has identified the following key corporate risk areas:

- Building relationships with provinces, territories, external partners and Canadians;
- Attracting and retaining a skilled and competent workforce;
- Exercising appropriate governance and oversight on the stewardship of financial resources;
- Managing the continuum between HRSDC's policy and program design and its service delivery networks;

- Developing policies and delivering programs that respond to sudden and significant changes in socio-economic conditions or government direction.

The risk information below presents a snapshot of the key risks the Department is facing together with some of the related mitigation strategies.

Building relationships with provinces, territories, external partners and Canadians

At risk is our ability to engage in, build and strengthen relationships with provinces, territories, external partners and Canadians in order to ensure timely progress on our commitments and enhanced awareness of our social and economic agenda.

Efforts to strengthen relations with provincial and territorial governments, other departments and central agencies are underway. The department strives, on an ongoing basis, to maintain and strengthen collaboration with provincial and territorial governments to achieve results for Canadians, while recognizing and respecting provincial and territorial jurisdiction in areas of shared responsibility. However, the challenge of forming and maintaining effective partnerships remains important. This is partly due to the complex nature of our policies, programs and service delivery mechanisms and the large number of partners involved. A further challenge is connecting and engaging Canadians as an ongoing element of policy and program development.

Federal/provincial/territorial relations for HRSDC will be affected by the broader intergovernmental context. The Budget 2006 commitment to restore fiscal balance could result in important mission-related and operational changes for the Department. In this context, the Department intends to work with provincial and territorial governments to help strengthen accountability to Canadians, clarify roles and responsibilities of governments, and improve collaborative management of the federation.

Research and stakeholders' consultations continue to be considered in policy and program development. The ongoing advance toward development of a more robust, interactive web-based presence with opportunities for stakeholders and citizen feedback, along with enhanced electronic collection of information, will help increase the degree of stakeholder involvement in policy and program development. Public opinion research will continue to help the Department be aware of the public's views as they relate to our programs and policies. Further, the position of Assistant Deputy Minister, Public Affairs and Stakeholder Relations has been created to provide a focal point for relationships with external stakeholders.

Attracting and retaining a skilled and competent workforce

At risk is our capacity to attract and retain competent and skilled people and develop capacity to address skill requirements needed across the Department which may hinder our ability to deliver on our commitments and to exercise due diligence.

Attracting and retaining qualified and skilled people is a continuing challenge. Increasing retirements from the public service, along with increased competition from other organizations for the same knowledge workers is causing gaps and shortages in several specialized professional communities (e.g., communications professionals, human resources, finance and internal audit) and in specific program expertise (e.g., industrial relations and occupational health and safety). This situation has also led to turnover of personnel within the Department, resulting in increased hiring, training and loss of corporate knowledge. This may hinder our ability to deliver on our commitments in an efficient and effective manner.

The Department's Corporate Human Resources Plan outlines a range of initiatives including leadership development, post-secondary recruitment exercises, professional development programs, and collective appointment processes. Work will continue to address emerging issues identified through the departmental Human Resources Planning process, as well as the implementation of an Action Plan to address the departmental results of the 2005 Public Service Employee Survey.

Exercising appropriate governance and oversight on the stewardship of financial resources

At risk is our ability to exercise appropriate governance and oversight on the stewardship of financial resources and the state of internal controls within an environment of organizational changes and evolving accountability relationships.

Although the Department has made progress in improving accountability and continues its commitment

to integrity and respect for values of the Public Service, risk exposures related to the stewardship of financial resources are still high. Efforts to improve program integrity, clarify accountability and further improve effective financial management will continue to be areas of focus for senior management throughout the year.

In line with the Government's efforts to renew the current expenditure management system, the Department is implementing a series of measures to ensure improved performance information and reporting, budget decision-making, and management of horizontal initiatives. The Department will continue to strengthen policy development and program performance management to clearly demonstrate value for money. Further, the Department is implementing new management practices to address the requirements of the *Federal Accountability Act*.

Managing the continuum across HRSDC's policy and program design and its service delivery networks

At risk is our ability to effectively manage the continuum across HRSDC's policy and program design and its service delivery networks, in order to achieve meaningful results for Canadians.

Human Resources and Social Development Canada is a large and complex organization that continues to refine its structures and governance mechanisms to ensure that the continuum across HRSDC's policy and program design and its service delivery networks are well managed. Challenges remain in ensuring sufficient and appropriate communication to inform and manage the policy, program and service delivery continuum, securing information technology support for web development and in staying on track for shared information technology enhancements.

Assistant Deputy Minister committees between Service Canada and HRSDC have been established to monitor the achievement of policy, program and service outcomes and to establish areas of joint work. The committees discuss and bring to resolution issues of a joint nature and work towards coherent priorities that are complementary and integrated.

HRSDC and Service Canada are jointly working to further develop information-sharing mechanisms to effectively support the governance structure. Work will continue on improving performance measures and strengthening linkages between policy development and program design, program evaluation results, and results-based management approaches. The development of complementary corporate HRSDC and Service Canada Audit and Evaluation Plans is underway and cross-participation and representation in Service Canada and HRSDC Audit and Evaluation Committees are ongoing.

The Department is also improving internal processes and systems in the corporate management that will ultimately enhance the quality of services provided.

Developing policies and delivering programs that respond to sudden and significant changes in socio-economic conditions or government direction

At risk is our ability to develop policies and deliver programs to respond to sudden and significant changes in socio-economic conditions or government direction.

In the context of rapid change in our socio-economic conditions or Government direction, our policies and programs should have the built-in capacity and flexibility to respond to any change. Globalization has led to increased migration, international travel, flow of goods and services, and also brings risks such as the possibility of a global pandemic. Changes related to urbanization and regional migration pose problems for areas with less robust economies and fewer job opportunities. In this environment, the Department faces the daunting task of developing timely and responsive policies and continuously delivering on its programs and services, to meet the changing challenges in meaningful ways for Canadians.

In order to respond to these challenges effectively, the Department has planned various strategies. Specifically, through the development of knowledge strategies targeted at integrated and coordinated data, research, evaluation and knowledge dissemination, efforts are being made to strengthen evidence-based policy development and program delivery to meet Government of Canada and HRSDC priorities. New relationships are being established with the external research community, as well as with national and international organizations to exchange information and share best practices in the management of social and economic policies. HRSDC is also preparing business continuity plans and continuously monitoring and managing legal issues.

Departmental Priorities and Performance Measurement Framework

Departmental Priorities

Human Resources and Social Development Canada has identified priorities for 2007–2008 based on an assessment of its mandate, as part of the broader Government of Canada objectives, and the environment in which the Department is operating.

Departmental Priority ❶

Our Commitment to Canadians

Supporting Children, Families and Seniors

Supporting Canadian families is a fundamental aspect of the Department's commitment to Canadians as addressing these needs will help ensure the well-being of Canadian society as a whole. HRSDC's priority is to ensure that Canadian families are able to meet the needs of their members and that they are provided with every opportunity to participate actively in society.

Families with children are the building blocks of society and HRSDC is committed to their care, development and in the case of low-income families, their support. A key aspect of this is providing choice in childcare by fulfilling commitments under the Universal Child Care Plan, which consists of two components:

- Universal Child Care Benefit, started in July 2006, to provide direct financial assistance of $100 per month per child under the age of six; and the
- Child Care Space Initiative, an initiative that aims to create new child care spaces to help parents balance their work and family responsibilities.

The Department will continue to work collaboratively with provinces and territories to support children and families, which includes fulfilling commitments relating to the Early Childhood Development Agreement, the Multilateral Framework on Early

HRSDC 2007–2008 Priorities

Build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life.

Our Commitment to Canadians
- Support children, families and seniors
- Promote skills and learning
- Provide service excellence

Our Commitment to Taxpayers
- Accountability and effective spending

Our Commitment to Employees
- Workplace of opportunity

Learning and Child Care and the National Child Benefit. Further, we will support the Department of Finance, to fulfill the Government's commitment to implement a Working Income Tax Benefit to help make work pay for low- and modest-income Canadians.

HRSDC will also work to assist vulnerable Canadians by working with other orders of government and communities to address the needs of homeless people. The creation of a new Homelessness Partnering Strategy will be the cornerstone of the government's efforts to assist this vulnerable community.

The Department will support and promote the full participation of people with disabilities, in employment, learning, society and community life, and develop a proposal for a Canadians with Disabilities Act aimed at improving accessibility and inclusion for all Canadians with disabilities. The Department will work with provinces and territories towards the extension of the Labour Market Agreements for Persons with Disabilities, and will explore options for the future of these agreements. Canada Pension Plan Disability program income support to people with disabilities and their children will continue. Also, work will continue to provide opportunities to access return to work support as a means of enhancing the social and economic participation of persons with disabilities. Similarly, HRSDC will continue to promote the use of gender-based analysis throughout the Department and is running pilot projects for official language minority communities.

HRSDC is committed to the well-being and quality of life of Canadian seniors. This includes addressing the opportunities and challenges that an aging population presents and ensuring the long-term effectiveness and sustainability of our public pension programs. This includes implementing proposed amendments (Bill C-36) to the Canada Pension Plan and the *Old Age Security Act* that will help ensure the programs meet the needs of today's and tomorrow's seniors and persons with disabilities. HRSDC will also provide secretariat support to the new National Seniors Council that is being developed to advise the Government of Canada on matters related to the well-being and quality of life of seniors.

Lastly, the Department will support the Expert Panel that is conducting, in partnership with provinces and territories, a feasibility study to evaluate current and potential measures to address the challenges faced by displaced older workers, including the need for improved training and enhanced income support, such as early retirement benefits. The Expert Panel will be supported by a Secretariat to assist in its consultations and research and may call on the Department's expertise. To address their immediate needs, we are working with provincial and territorial governments through the Targeted Initiative on Older Workers to support unemployed older workers in communities affected by significant downsizing or closures in an effort to reintegrate them into employment.

Promoting Skills and Learning

The Government's economic plan *Advantage Canada: Building a Strong Economy for Canadians* is a long-term, national economic plan designed to make Canada a world economic leader and will improve the country's economic prosperity and quality of life. A key aim under this plan and a key commitment for HRSDC will be to ensure that Canadians, across the spectrum of skills, have access to a wide array of opportunities and choices that will assist them in becoming the best-educated, skilled and most flexible workforce in the world.

The directions and initiatives that are most central to HRSDC relate to the principle of creating new opportunities and choices for people. With a focus on improving opportunities for Canadians, *Advantage Canada* proposes action and initiatives on numerous fronts:

Increasing Participation of Canadians and Immigrants in the Workforce:

- Reviewing and eliminating barriers to workforce participation for under-represented groups such as Aboriginal peoples, older workers and persons with disabilities;
- Improving labour market programs in order to help Canadians develop the skills they need and employers want;
- Making improvements to the Temporary Foreign Worker program to respond to needs of employers.

Enhancing Opportunities to Acquire Knowledge and Skills:

- Strengthening the quality and competitiveness of the post-secondary education system by providing stable and predictable funding to provinces and territories;
- Working with provinces and territories to develop shared objectives and targets, clarify roles and responsibilities and enhance public accountability;

- Modernizing Canada's student financial assistance to make it more effective;
- Encouraging more students to attend Canadian colleges and universities by marketing the excellence of Canada's post-secondary system;
- Working with provinces and territories and the private sector to make training and skills development more widely available to Canadian workers and better aligned to the needs of the country.

Reducing Barriers to the Mobility of Canadians:

- Supporting the removal of barriers to labour mobility across the country;
- Enhancing labour market information available to Canadians so that they can make optimal choices for themselves.

Provide Service Excellence

Underlying our commitment to Canadians is the provision of excellent service which means a seamless, single-window approach centered on the needs of Canadians. Service Canada's mandate is to work with federal departments, other levels of government, and community-based partners to transform government service delivery for Canadians across all service delivery channels – telephone, Internet and in-person.

For 2007–2008, our priority will be *Improving Access for Canadians*. This provides focus on improving performance relative to our service standards, designing and implementing new service offerings and service enhancements, and implementing initiatives that improve our efficiency and modernize our infrastructure. It means supporting the Government's overall agenda:

- **Focusing government on what it does best:** Focusing on service offerings, such as Employment Insurance, Canada Pension Plan, Old Age Security and service enhancements where most needed by Canadians through improvements to the passport receiving agent service, better assistance to Canadians to find the services and programs they need and simplified processes for Persons with Disabilities;
- **Creating new opportunities and choices for people:** Supporting government policy initiatives through effective service strategies and delivery as well as improved service across our delivery channels;
- **Investing for sustainable growth:** Over the next few years, we will continue to invest in One Client View, infrastructure modernization, and related initiatives to improve efficiency at the same time as improving service;
- **Freeing business to grow and succeed:** Investing in processing automation, electronic Record of Employment, and other initiatives to reduce the paper burden on business related to Employment Insurance and Canada Pension Plan; implementing simplified application processes to reduce requirements for individual Canadians on existing and new service offerings.

Departmental Priority ❷

Our Commitment to Taxpayers

Our commitment to taxpayers is to use their money wisely to achieve results and value for money. Accountable and effective spending will be achieved through strengthened comptrollership, audit, financial stewardship, improved performance measurement and evaluations that demonstrate value for money. An important part of meeting our commitment to Canadians and to taxpayers is addressing the requirements of the *Federal Accountability Act* and implementing it across the Department.

A key consideration when working to achieve effective management and results is clarifying roles and responsibilities of the Department compared to those of other departments and other orders of government. This will allow us to ensure we are working together towards the same end in the most efficient, cost-effective way possible that provides the programs and services that taxpayers expect.

Further, we will continue departmental integration to ensure effective organizational structures are in place to achieve efficiency in our operations, and coherence in our programs and our policies. HRSDC and Service Canada will continue to deliver on savings commitments. Moreover, by reducing complexity in accessing programs and services and the paper burden on employers, Service Canada will reduce the administrative burden on taxpayers.

An important aspect of our commitment is to support Parliament, its standing committees and the democratic process including reporting our results in a clear and transparent fashion. This includes our efforts to develop

and implement new performance measurement strategies at the branch and program levels to ensure that investments achieve clear results and measurable outcomes that demonstrate benefits to Canadians.

HRSDC and Service Canada will continue its efforts to streamline the management of grants and contributions by balancing accountability and reporting burden to rationalize requirements and to reduce inefficiencies while ensuring program efficiency and effectiveness is well established. This includes addressing recommendations of the Blue Ribbon Panel established to review grants and contributions across the Federal Government.

Efficient and effective programs will be supported through our research on human resource and social development issues. We will ensure a knowledge base and expertise that guides policy development. Through research, audits and evaluations and improved reporting HRSDC will gain a better understanding of how programs are administered and determine their effectiveness with respect to their intended purpose.

Requirements of financial stewardship and effective audit are essential for the sound management of taxpayer dollars. The Department will maintain due diligence to ensure assistance is approved only for eligible recipients and that payment is made only when the terms and conditions are met. Further, we will maintain proper documents and records to ensure transparency.

Departmental Priority ❸

Our Commitment to our Employees

Our commitment to our employees is essential in addressing our commitments to taxpayers and Canadians. A key aspect of our commitment to employees is a Department with a positive and healthy work environment that supports recruitment, career and professional development and continuous learning.

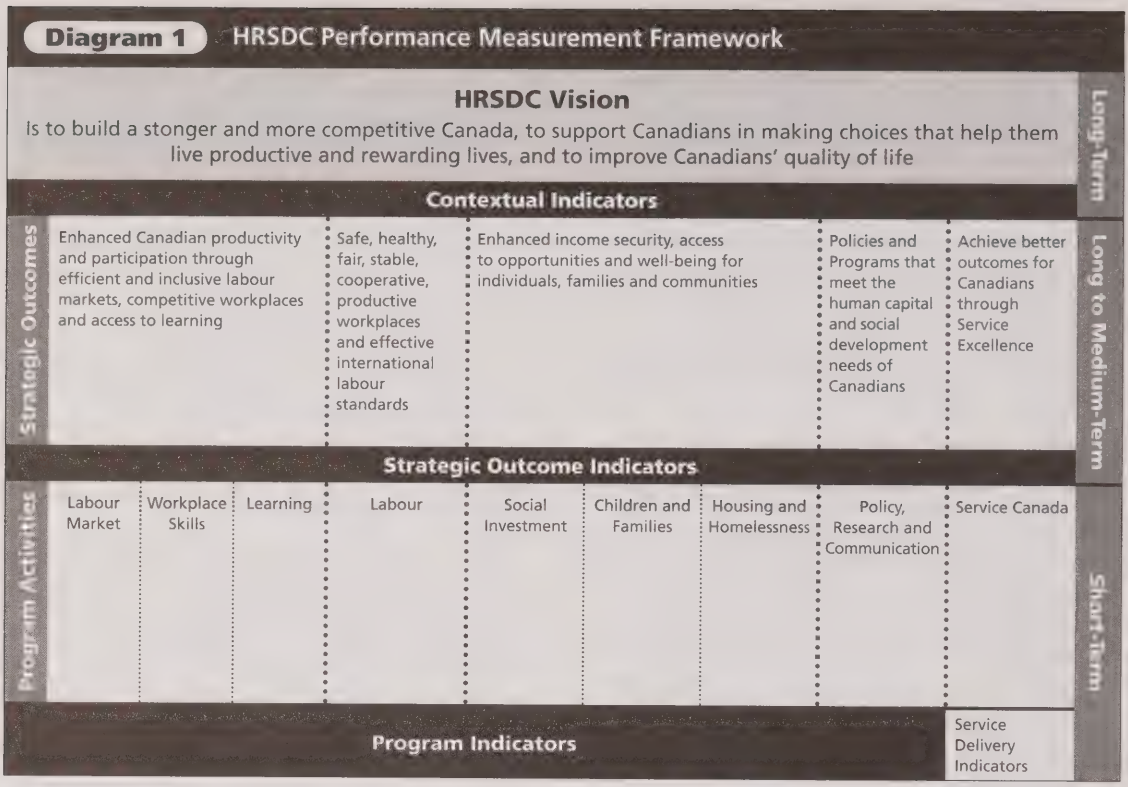
Further, establishment of HRSDC as a centre of excellence for human resources and social development policy by building its knowledge, research, policy, and program capacity is an important aspect of this commitment. This includes building the capacity to create, share, and use knowledge to enhance organizational productivity and effectiveness. Teamwork will also be an important concept in this new department to move toward innovative approaches to common goals and objectives. In addition, Service Canada will build a service excellence culture by supporting its people, encouraging innovation, and building leadership and capacity to provide citizen-centred service.

Our guiding vision for HRSDC is that of an organization that is recognized as a centre of excellence. This means that:

- The best recruits are attracted to our organization because we develop leading-edge policy, deliver high-quality programs effectively, and consciously develop and provide challenging learning opportunities to our people;
- Our culture of excellence, integrity, diversity, innovation and people development means that we attract and retain the best talent;
- Our information, human resources and knowledge management systems are flexible so we can effectively manage in a rapidly changing environment.

To fulfill its commitments under the *Official Languages Act* (Part VII) and the *Canadian Multiculturalism Act*, the Department will continue to raise employees' awareness to promote best practices.

HRSDC will also serve as a model of accessibility for the Federal Government, and provide leadership by example to promote accessible workplaces throughout government.



Performance Measurement Framework*

HRSDC is committed to measuring its performance, managing for results and reporting on its progress. To accomplish this, HRSDC has established a performance measurement framework that allows the Department to understand its operating environment, define clear performance expectations and track progress. The performance measurement framework provides Parliament and Canadians with information to assess the Department's progress in achieving results.

The Department's performance measurement framework, as depicted in Diagram 1 below, sets out three types of indicators: contextual indicators, strategic outcome indicators and program indicators.

Contextual indicators help depict the environment in which the Department operates by describing broad trends in society, the economy and labour markets – such as population growth and gross domestic product per capita. Contextual indicators guide policy development and departmental plans and priorities by allowing the Department to assess the continued relevance of programs and the requirement for new programs.

During 2007–2008, the Department is expected to launch its *Indicators of Well-Being Website*, which will include over 80 indicators organized under 11 areas of well-being (work, learning, financial security, family life, housing, social connectedness, leisure, health, environment, security, community involvement).

Within each area of well-being the indicators are organized into three groupings related to well-being:

- **Status:** indicators of condition or progress (such as educational attainment, number of Canadians employed, or life expectancy).
- **Life events:** indicators related to significant events that we may experience over the course of our lives (such as getting married, changing jobs, or experiencing a major illness).
- **Key influences:** indicators that reflect individual and societal resources (for example, access to computers at schools, daily exercise, or the availability of public transit).

* For more information on HRSDC performance indicators please visit www.hrsdc.gc.ca/en/cs/sp/hrsd/index/cpa.

Diagram 2 HRSDC Performance Measurement Framework: Strategic Outcome Indicators

Strategic Outcomes				
Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning	Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards	Enhanced income security, access to opportunities and well-being for individuals, families and communities	Policies and Programs that meet the human capital and social development needs of Canadians	Achieve better outcomes for Canadians through Service Excellence

Strategic Outcome Indicators

- Productivity
- Participation rate
- Percentage of unemployed looking for work for one year or more (52 weeks and over)
- Percent of youth (15–24 year-olds) not in the labour force or in school
- Unemployment rates by Designated Group
- Percentage of adult workforce who participated in job-related formal training
- Percent of adult workforce who participated in employer-supported job-related training
- Percentage of adult population aged (25–64) who participated in adult learning opportunities
- Percentage of total working days lost due to work stoppages (federal jurisdiction)
- Percentage of working-age Canadians who score below the literacy level which is considered the minimum to cope in today's economy and society
- Post-secondary participation of 18–21 year-olds by family income
- Proportion of adults who were attending university or college, by age group
- Representation of designated groups in all occupations and workforce availability, employers covered under the Legislated Employment Equity Program
- Number and proportion of individuals aged 65 years+ who had low family income
- Number and proportion of individuals age 65 years+ who would have had low income without public pension support
- Primary child care arrangements for children aged six months to six years in 2002–2003
- Percentage of young children with average to advanced levels of verbal development
- Percentage of children living in families exhibiting positive family functioning
- Core housing need

Long to Medium-Term

Accountability for Departmental Performance

Strategic outcome indicators reflect the ultimate results that the Department is striving to influence over the medium-to-longer term. It is important to note that while the strategic outcomes are within HRSDC's sphere of influence, the Department is not the sole contributor to their attainment. In some cases, as in the percentage of children with behavioural problems and in good parenting situations, the Department has limited influence. Other orders of government, other federal departments, key stakeholders and partners, as well as individual Canadians make important contributions.

Program indicators relate directly to the programs that the Department delivers. These indicators facilitate the setting of targets or objectives for the Department's programs and the monitoring of results. Most of these indicators are measures over which the Department exercises substantial control. Program indicators can be operational in nature and related to outputs and include client satisfaction, program access and reach, as well as measures of the impacts or results achieved by the program. Different from contextual and strategic outcome indicators, program indicators provide a mechanism through which the outcome of departmental actions can be acknowledged, identified and accountability can be applied. These indicators form the basis of the Department's scorecard for reporting in the Departmental Performance Report.

Positive change in program indicators should be interpreted as a necessary, but not sufficient, condition to achieve improvement in strategic outcomes. The Department recognizes that performance indicators are only part of a comprehensive performance measurement framework. Program evaluations also provide an important source of information on the effectiveness of HRSDC programs.

During 2007–2008, HRSDC will continue to work on strengthening performance indicators, drawing on evaluation and research results. The Department will continue to assess the relevance and validity of the performance indicators as they relate to the achievement of expected results for Canadians.

Service Indicators: Service Canada has created a standard performance scorecard to report on performance. The Scorecard includes Service Indicators and additional measures related to the quality, timeliness and volumes associated with the delivery of services to Canadians. Service Canada's annual Scorecard tells Canadians how performance compares to our Service Standards, showing both positive results and areas that need work. Service Canada will continue to build on the existing performance indicators, create new ones where few exist and create composite indicators to measure performance from a results-based perspective. This work will help us achieve our commitment to *"demonstrate accountable and responsible government by delivering results to Canadians and Government."*

HRSDC Report Card

Program Indicators

Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning

	2007–2008 Target
Clients Employed Number of clients employed and / or returns to school following an employment program intervention and as a proportion of the total number of clients who complete their employment program intervention (s).	Number Range: 205,000–225,000 Proportion: 55%–60%
Job Ready/ Job Search Number of Job Ready/Job Search[a] clients employed or returned to school following an employment program intervention.[b]	Number Range: 87,000–95,000
Developmental Number of clients who become employed or return to school following a developmental[c] employment program intervention.	Number Range: 118,000–130,000
Number of clients participating in Skills Development and as a proportion of the total number of clients who participate in a developmental employment program intervention.	85,000–94,000 68%
Number of apprenticeship clients who received benefits provided through EI Part I or II.	50,000–56,000
Percentage of Sector Councils that meet or exceed expected level of performance.	90%
Increase in the number of trades people who are fully mobile in Canada through Red Seal endorsement.	17,000
Portion of skilled immigrants in occupations targeted by systemic Foreign Credential Recognition interventions.	53%
Percentage of Canada Student Loan borrowers who would have been severely impacted if it were not for the loan.	71%
Client satisfaction with the overall quality of services provided by the Canada Student Loans Program.	75%
Percentage of children 0–17 who have ever received a Canada Education Savings Incentive.	36%

[a] Job Ready / Job Search: support programs that help clients find a good job match as quickly as possible.

[b] This will be a baseline year for calculating proportions for this indicator, and as such, actual results will be reported in the Departmental Performance Report for the following: "Proportion of the total number of Job Ready/Job Search clients who complete their employment program intervention(s)"; and "Average duration of unemployment for active claimants who become employed in the Job Ready/Job Search stream".

[c] Developmental: benefit programs that help clients gain work experience, improve job skills or start a new business.

HRSDC Report Card *(continued)*

Program Indicators

	2007–2008 Target
Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards	
Percentage of collective bargaining disputes settled under Part I (Industrial Relations) of the *Canada Labour Code* without work stoppage.	90%
Percentage of unjust dismissal complaints settled by inspectors (Part III of the *Canada Labour Code*).	75%
Disabling Injury Incidence Rate (DIIR) measuring the change in the rate of lost time injuries, illnesses and fatalities within federal jurisdiction industries from year to year.	Reduce the DIIR by 10% over five years (by 2008–2009) in those high-risk industries where we are targeting proactive interventions
Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the *Canada Labour Code* (excluding unjust dismissal complaints).	75%
Client satisfaction with the quality of Workplace Information Directorate data.	80%
Enhanced income security, access to opportunities and well-being for individuals, families and communities	
Number and percentage of clients with enhanced employability.	2,200 clients or 40%
Number of new community-based social development projects or initiatives that have been supported to promote the participation of children and families, persons with disabilities or other vulnerable populations.	30 projects
Number of persons participating in New Horizons for Seniors community projects.	50,000 participants
Percentage of families who are receiving the Universal Child Care Benefit for their children under age 6.	100% of eligible families
Amount invested in communities by external partners (not-for-profit groups, private sector organizations and other government departments) for every dollar invested by the Homelessness Partnership Initiative.	$1.50
Percentage of all Homelessness Partnering Strategy investments targeted to long-term stable housing and related services.	65%

HRSDC Report Card *(continued)*

Service Indicators

	2007–2008 Target
Achieve better outcomes for Canadians through service excellence	
Specialized calls answered by an agent within 180 seconds-information and transaction	95%
General calls answered by an agent within 18 seconds (1 800 O-Canada).	85%
Access to automated telephone information services.	95%
24/7 availability of Internet – information and transaction.	98%
Number of forms online in formats accessible for people with disabilities.	10
Percentage of Canadians with access within 50 kms of where they live.	90%
Number of Service Canada Centres with extended hours of service.	60
Number of established points of service for Official Language Minority Community Groups.	17
Languages offered other than English and French.	10
Notifications sent within seven days of receipt of applications.	80%
Canada Pension Plan retirement benefit payment or non-payment notification issued within first month of entitlement.	85%
Employment Insurance benefit payment or non-payment notification issued within 28 days of filing.	80%
Employment Insurance Umpire Appeals sent to the Office of the Umpire within 60 days.	100%
Employment Insurance Board of Referee Appeals scheduled within 30 days.	90%
Old Age Security basic benefit payment or non-payment notification issued within first month of entitlement.	90%
Pleasure craft licences issued in a visit.	90%
SINs issued in a visit.	90%
Accuracy rate of payments (includes Employment Insurance and Old Age Security) (Canada Pension Plan under development).	95% (EI)[a]
Client satisfaction in relation to services provided	80%[b]

[a] A combined indicator for Employment Insurance and Old Age Security payments will be implemented in 2007-2008.
[b] Refers to biannual client satisfaction survey which will be supplemented by a range of client feedback and related mechanisms.

In addition to the indicators included above, the Department will report in its 2007–2008 Departmental Performance Report on corporate management statistics related to Employment Equity by Designated Group and on Official Language complaints.

Corporate Services

In the Department, corporate services (such as human resources, information technology, information management and financial comptrollership) support the achievement of HRSDC's priorities. Corporate services will implement strategies and build capacity to meet all key responsibilities and accountabilities under the *Federal Accountability Act.* HRSDC will also continue to work with Service Canada to ensure the efficient and effective provision of transactional services.

Plans

Plan: **Strengthen and ensure effective management in the Department.**

- Ensure effective and efficient corporate services.
- Strengthen information and knowledge management systems.
- Address issues identified in the Management Accountability Framework assessment.
- Ensure effective governance relationship among policy development, program design and service delivery through Service Canada.

Plan: **Maintain and enhance financial stewardship in all areas of the department.**

- Enhance and sustain transparency and oversight functions through accountability measures, including implementation of the *Accountability Act*.
- Support the Deputy Minister in the new role of "accounting officer".
- Address findings from the Auditor General reports.
- Strengthen integrity of programs by improving identity information and reducing error and fraud.
- Realize expenditure review savings and effective spending commitments.
- Enhance processes to provide reasonable assurances regarding effectiveness and efficiency of operations; reliability of financial reporting; and compliance with government policies.
- Continue to work to meet the Office of the Comptroller General deadline for an external audit of departmental financial statements in 2008–2009.

Plan: **Ensure appropriate human resources strategies are employed throughout the Department.**

- Ensure effective recruitment and staffing practices in order to attract the people our organization requires to fulfill our mandate and responsibilities to Canadians.
- Ensure that frameworks and policies are in place to support integrated operational and human resources planning and a values-based approach to staffing and the development of employees.
- Ensure a culture of excellence, integrity, innovation, and the effective delivery of high-quality programs by providing challenging learning opportunities to our people and the tools they require for the job.

Section II Program Activities by Strategic Outcome

Policies and Programs that meet the Human Capital and Social Development needs of Canadians

A. Policy, Research and Communications

HRSDC's strategic policy, research, and communications functions contribute to policies and programs helping to create opportunities and choices for people to reach their full potential in society and the labour market. Knowledge activities, such as research and evaluation, can identify trends and pressures, as well as provide an understanding of what is working and best practices to support evidence-based policy and program development. Strategic policy can address these trends and pressures, and integrate the responses into the Department's overall approach to human resources and social development policy. Communications translates these policies into communications products that can be easily discussed with Canadians, at the same time as providing a mechanism, through consultations, which facilitates the inclusion of views of Canadians in the research and policy development process. As such, these three functions – policy, research and communications – help HRSDC deliver on its mandate.

HRSDC will continue to lead the development and implementation of policies that support an appropriate federal role in:

- Enhanced income security and well-being for Canadians, particularly children and families through initiatives such as the Universal Child Care Plan, which includes the Universal Child Care Benefit and the Child Care Spaces Initiative, the Canadian Retirement Income System, and disability and homelessness programs;
- Approaches to address challenges and issues related to restoring fiscal balance in areas of post-secondary education and training as well as labour market programming;
- Innovations in addressing adjustment issues, particularly Older Workers including an expert panel on older workers, and incentives to work;
- Canada's Knowledge Advantage, to increase participation in the labour market and create opportunities and choices for people to thrive in a knowledge economy through gains in quantity of participation in the labour force (increasing labour force participation to meet current and future labour shortages), quality of participation in the labour market (enhancing the quality of education, skills development and training, and developing interest and excellence in research in Canada) and efficiency in the labour force (reducing barriers to mobility and enhancing labour market information availability necessary for informed labour market choices); and
- A policy framework aimed at making HRSDC a Centre of Excellence for integrated human resources and social development policy.

In addition, collaborative work that occurs internally and across federal departments, as well as with the provinces and territories, on horizontal policies is key to advancing the well-being of Canadians. HRSDC will also continue to work with the community not-for-profit sector and federal government departments to promote collaboration and support innovation.

HRSDC is committed to developing a comprehensive and integrated knowledge base to inform government action and respond effectively to the needs of Canadians. HRSDC develops and shares knowledge on human resources and social development issues to support evidence-based decision-making by governments, public institutions, businesses, communities and citizens. It does so by managing key national surveys on human resources and social development in Canada to track and better understand factors affecting the lives and changing needs of Canadians. As well, it monitors and forecasts conditions of labour supply and demand by Canadian occupation and industry through the Canadian Occupational Projection System.

The development and implementation of the "Agenda for Excellence" initiative will enable HRSDC to become a more unified and effective organization aimed at serving Canadians better. HRSDC's "Agenda for Excellence" focuses on people, partnerships and knowledge to assist in the integration of employees into a unified corporate culture and to provide overall direction for the department. The goal of the Agenda is to move the Department toward policy, program

and service excellence by focusing on people, partnerships and knowledge. These three aspects have internal and external perspectives. For example, the people pillar refers to a healthy working environment internally, and refers to engaging, informing and serving Canadians externally.

HRSDC conducts and commissions policy research to identify factors affecting Canadians' well-being throughout their lives which can in turn help people make decisions. Evaluations undertaken by HRSDC help to identify what works as well as best practices to support excellence in effective program delivery and policy development for Canadians. In support of realizing HRSDC's vision of becoming a Centre of Excellence for human resources and social development policy, efforts will be devoted to developing a comprehensive and integrated corporate knowledge plan, including strengthening knowledge dissemination strategies, to support informed decision-making. HRSDC will also strengthen its capacity to monitor and report on indicators of key dimensions of Canadians' lives enabling the Department, provinces, territories and partners to respond more effectively to current and emerging socio-economic issues. In addition, the Department will continue to strengthen its knowledge capacity by providing a leadership role in the creation, management, preservation, exchange, and use of knowledge on human resources and social development issues to support effective management decision-making. This will include ongoing work to promote consideration of international policy research and analysis in development on policy initiatives to address human resources and social development priorities.

HRSDC understands it is accountable for explaining to citizens how their views have been taken into consideration. The development and implementation of a corporate Public Involvement Framework will support the Department's proactive efforts to promote and facilitate public involvement and awareness of program development and delivery, and maintain a transparent and interactive relationship with the Canadian public.

Plans

Policy, Research and Communications

Plan: **Support human resources and social development policies of the Government of Canada.**

- Develop policies that support the Government's commitments to create new opportunities and choices for people to reach their full potential and build a better quality of life, and promote the inclusion and participation of all in society and the economy.
- Undertake an older worker feasibility study.
- Contribute to the development and implementation of a Working Income Tax Benefit for low- and modest-income Canadians.

Plan: **Develop and implement departmental frameworks and strategies.**

- Develop a long-term policy framework that integrates human resources and social development.
- Integrate and coordinate broad policy areas such as employment, adult learning, income security, social development and essential skills.
- Develop and implement a department-wide Knowledge Management Initiative.
- Develop and implement an Agenda for Excellence.
- Develop an integrated HRSDC Knowledge Plan – a medium-term strategy to develop and disseminate knowledge and facilitate knowledge exchange.
- Strengthen strategies to include evaluation in the policy development process.
- Analyse labour market and social trends that could impact the effectiveness of the Canadian Retirement Income System over the long-term and explore strategies to address these challenges.

Plans *(continued)*

Plan: **Advance knowledge development to support informed decision-making.**

- Develop rigorous, integrated knowledge and evidence to identify current and emerging social policy and human resources development issues, including the development, refinement or updating of:
  - A Data Plan - a coordinated, comprehensive strategy for data and survey planning;
  - A Research Plan to identify key research areas to inform policy and program development;
  - An Evaluation Plan to identify key areas for evaluation related to departmental policies and programs;
  - An Internal Audit Plan to identify key areas for risk-based audits related to departmental program activities and internal controls;
  - Knowledge dissemination strategies to foster the sharing of high-quality knowledge including a national conference to promote ongoing dialogue with provinces, territories and external partners;
  - A common knowledge base on social policy and human resources development trends.
- Promote consideration of international comparisons and benchmarking in development of policy initiatives to address human resources and social development priorities.

Plan: **Increase engagement and collaboration with provinces, territories, partners and Canadians through public involvement and other activities to ensure better, innovative and complementary policy initiatives.**

- Implement an engagement strategy and a Public Involvement Framework to guide all HRSDC public involvement activities in a manner that is coordinated and integrated both inter-departmentally and intra-departmentally.
- Continue to support and enhance federal-provincial/territorial relations through formal meetings, consultations and working arrangements, which support the Government's effort to strengthen the economic union and continue to support the social union.
- Develop mechanisms to engage provinces, territories and partners in developing integrated knowledge and evidence (e.g., External Advisory Committee on Knowledge).
- Continue to support the Government of Canada's relationships with community sector organizations that play a key role in serving Canadians.
- Undertake and promote a broader analysis of the role of community in fostering social well-being by learning from existing comprehensive community collaborations aimed at assisting communities to become more economically and socially resilient.

Programs

The Policy, Research, and Communication program activity provides strategic policy leadership by: promoting key human resources and social development for policies of the Government of Canada; developing and implementing key departmental frameworks and strategies; and engaging and collaborating with provinces, territories, partners and Canadians through public involvement and by advancing knowledge development.

This activity is vital in achieving HRSDC's priorities and outcomes by communicating with and engaging Canadians by building strong relationships with stakeholders.

For more details relating to this program activity please see Section IV – Other Items of Interest.

Financial Tables

Financial and Human Resources

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Policy, Research & Communication			
Gross Operating Expenditures	197.5	195.1	200.9
Total	**197.5**	**195.1**	**200.9**
Human Resources			
Full Time Equivalents	991	984	1,006

Details by Programs and Services

Financial Resources (in millions of dollars)			
Policy, Research & Communication			
Strategic Policy	20.5	18.5	19.1
Strategic Analysis, Audit and Evaluation	74.1	72.4	72.3
Public Affairs and Engagement	41.8	41.5	41.5
Allocated Corporate Services[a]	61.1	62.7	68.0
Total	**197.5**	**195.1**	**200.9**
Human Resources			
Full Time Equivalents	991	984	1,006

[a] Corporate Services resources related to the Minister's Office, the Deputy Minister's Office, the Comptroller's Office and the Shared Services have been prorated to each program activity.



Enhanced Canadian Productivity and Participation Through Efficient and Inclusive Labour Markets, Competitive Workplaces and Access to Learning

B. Labour Market, Workplace Skills and Learning

Canada's continued prosperity lies in maintaining and building on growth, a strong economy and improved productivity and increasing competitiveness, by creating the best educated, most skilled and flexible labour force. Increasingly, the labour market will require workers with higher levels of skills and education, which are vital to improving productivity and sustaining strong economic growth.

Skilled workers contribute to productivity as they process information, perform tasks efficiently and effectively, and adapt to and use new technology. They also generate innovations in products, services and production and distribution processes. As such, HRSDC must continue to focus on supporting a highly skilled and adaptable labour force. In support of achieving this strategic outcome, the Labour Market, Workplace Skills, and Learning program activities complement each other in providing Canadians with the opportunities and choices to participate in an array of programs.

Although these program activities have distinct roles and responsibilities, they have common elements that contribute to the department's focus on supporting lifelong learning and the development and utilization of skills to work in the current and future labour market.

One such common element is the partnerships that are developed and continue to be strengthened with provinces, territories, partners, employers and stakeholders. With these, various strategies and agreements are developed which enable the Department to:

- promote awareness;
- enable access to learning, training and financial support; and
- provide opportunities for skills development both within and outside the workplace.

The federal government has a clear role in addressing national skills and employment issues. As such, federal responsibilities include improving the country's economic union by working to remove barriers to employment, post-secondary education and lifelong learning as well as enhancing mobility and credential recognition and providing national labour market information.

HRSDC programs address the needs of traditionally under-represented in the workforce Canadians such as immigrants, Aboriginal peoples, persons with disabilities and older workers, who wish to participate in the labour market. These groups frequently face barriers to gaining employment and to furthering their education. Through partnerships, the Department gains an understanding of the workplace skills required, promotes and invests in skills up-grading and development, and works to meet the needs of clients, including those in local and regional labour markets.

Together with provinces, territories and partners, HRSDC strives to provide individuals and organizations with the tools they need to succeed, and in so doing, strengthen our society and its growing knowledge-based economy. Each of the program activities supporting this Strategic Outcome target their programs and services toward different clients, yet towards the common objective of creating the best educated, most skilled and flexible workforce.

Strategic Outcome Indicators

Indicators	Current Level	
Participation rate	By age group (2006)	
	15 years or over	67.2%
	15–24 years	66.4%
	25–54 years	86.2%
	55 years or over	32.1%
Labour productivity growth, for business sector	2.1% (2005, based on annual averages).	
Canada's productivity level as a percentage of the United States' productivity level	82.9% (2005) total economy; 74.8% (2005) business sector	
Percentage of unemployed looking for work for one year or more (52 weeks and over)	2005	9.2%
	2004	9.5%
Percent of youth (15–24 year-olds) not in the labour force or in school[a]	2005	8.9%
	2004	9.3%
Unemployment Rates by Designated Group	Women	7.2%
	People with Disabilities	10.7%
	Aboriginal Peoples	19.1%
	Visible Minorities	9.5%
	Older Workers	6.0%
Percentage of working-age Canadians who score below the literacy level which is considered the minimum to cope in today's economy and society.	2003 Adult Literacy and Lifeskills Survey	42%
Percentage of adult population (aged 25–64) who participated in adult learning opportunities	2002 36.7% (source Statistics Canada, Adult Education and Training Survey, HRSDC calc.)	

Post-secondary participation of 18–21 year-olds by family income (2001)	Family After-tax Income Quartile	PSE Participation University/College
	Lowest	21% 30%
	Lower-middle	25% 32%
	Upper-middle	30% 37%
	Highest	38% 30%
	Overall	29% 32%

Proportion of adults who were attending university or college, by age group (October 2006)	Age Groups	Percentage
	25–34	9.2%
	35–44	3.5%
	45–54	1.5%
	55–64	0.6%
	Overall 25–64	3.7%

Percentage of adult workforce who participated in job-related formal training	1997	28.5%
	2002	34.7%
Percent of adult workforce who participated in employer-supported job-related training	1997	22.4%
	2002	25.0%

[a] Census 2001 data includes Labour Force 15 years or older that are unemployed.

Did You Know?

- The percentage of involuntary part-time employment as a proportion of all part-time employment was 25.6% in 2005 – 2006 compared to 26.8% in 2004 – 2005.
- In 2005-2006, the ratio of Employment Insurance regular beneficiaries to the unemployed was 44.8%, compared to 43.6% in 2004 – 2005.
- In 2005 – 2006, there were 83.4% of unemployed Canadians who had been paying premiums and were laid off or quit with just cause who were eligible to collect Regular Employment Insurance benefits. This represents an increase from 80.4% in 2004 – 2005.
- The proportion of regular entitlement collected by Employment Insurance claimants for 2003 – 2004 was 60.9%, a decrease from 61.2% the previous year.
- The proportion of Employment Insurance maternity and parental entitlement collected by Employment Insurance claimants for 2004 – 2005 was 92%.
- In 2005 – 2006, there were 441,239 employment program clients served.

Efficient and Inclusive Labour Markets...

Labour market programming includes income benefits and active employment measures which provide temporary income support to eligible workers and enables Canadians to develop their skills, maintain or improve their employment earnings and become more adaptable to labour market changes.

Through this programming the Department promotes:

- economic stability;
- individual well-being; and
- a flexible labour market that is capable of adjusting to changes in the economy.

The Department's efforts to increase opportunities and remove barriers for targeted groups such as immigrants, people with disabilities, Aboriginal peoples, and older workers are key goals of labour market programming. This supports the Department's agenda to promote inclusiveness while helping to meet labour market demands. The Department accomplishes this through a number of horizontal initiatives and collaborative efforts managed by HRSDC in the form of Labour Market Development Agreements; the Aboriginal Human Resources Development Strategy; the Aboriginal Skills and Employment Partnership program; Labour Market Agreements for Persons with Disabilities; the Opportunities Fund for Persons with Disabilities; and the Youth Employment Strategy.[12]

Competitive Workplaces...

Through the Workplace Skills program activity, HRSDC supports broad economic priorities, such as an adaptable and resilient workforce with high quality skills; a sufficient quantity of skilled workers reflecting and responding to employers' needs; and a flexible, efficient labour market.

HRSDC generates accessible and quality labour market information to inform the decision-making of employers and employees; supports and promotes employer and employee investments in skills development; and supports trades, apprenticeships and mobility. HRSDC, in collaboration with key stakeholders, also works to improve the integration of internationally trained workers into the work force by facilitating the assessment and recognition of qualifications acquired outside of Canada. The Department also works to mitigate domestic labour shortages by facilitating the entry of foreign workers on a temporary basis. Together, these efforts enhance the recognition of credentials, competencies and skills of Canadians, immigrants, and temporary workers so that they can integrate into and benefit Canadian labour markets.

To effectively support this strategic outcome, the workplace skills strategy brings together a broad range of programs, services, provinces, territories, partners, employers and labour – to produce innovative responses to skills issues, to respond to employers' requirements and to enhance the competitiveness of Canadian workplaces.

Access to Learning...

Lifelong learning is vital to the well-being of individual Canadians, as well as to the productivity, competitiveness and prosperity of Canada.

[12] Details on these horizontal initatives can be found at: www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/profil_e.asp

HRSDC helps Canadians gain access to the learning opportunities they need to participate more fully in a knowledge-based economy and society.
The department fosters a culture of lifelong learning by:

- Promoting awareness of the importance of lifelong learning and the need to save for post-secondary education;
- Facilitating access for students to post-secondary education and adult learning opportunities;
- Reducing non-financial barriers to adult learning by contributing to the development of innovative approaches to adult learning and strengthening the capacity of adult learning, literacy and essential skills sectors;
- Facilitating the creation of opportunities for Canadians to acquire the learning and essential skills they need;
- Collaborating with provincial and territorial governments and other key stakeholders on the delivery of learning programs and services; and
- Strengthening the capacity of key learner support organizations.

As part of the Learning mandate, the department manages a horizontal initiative, the Canada Student Loans Program, and currently has agreements with three foundations, the Canada Millennium Scholarship Foundation, the Peter Gzowski Foundation for Literacy, and the Winnipeg Foundation.[13]

In September 2006, the Government of Canada announced effective spending measures for adult learning and literacy programs, the Summer Career Placement program (a component of the Youth Employment Strategy), and the Training Centre Infrastructure Fund and the Workplace Partners Panel (relating to workplace skills development). These effective spending measures are re-targeting future federal investments to national priorities and aim to achieve concrete results for Canadians. To better support the needs of students given Canada's stronger labour market conditions, the new Canada Summer Jobs initiative was announced in early 2007.

Did You Know?

- 61% of Canadians believe that acquiring a college or university education is much more important today than it was 10 years ago.[14]
- The Canada Student Loans Program currently assists approximately 42% of all full time post-secondary students.[15]
- Since the inception of Canada Education Savings Grants in 1998, assets in Registered Education Savings Plans of Canadian children plans have grown from $4B to $20B.[16]

[13] Please see Tables 8 and 9 of Section III for more information on Foundations and Horizontal Initiatives.
[14] Canadian Council on Learning: Canadian Post-secondary Education: A Positive Record – *An Uncertain Future* page V
[15] HRSDC Departmental Performance Report 2005–2006
[16] ibid.

Plans

Labour Market

Plan: **Increase the workforce participation and develop the skills of Canadians by working with provinces, territories, the private sector and partners in the implementation of strategies that will eliminate barriers to employment and improve choices and opportunities.**

- Work with Aboriginal partners, provinces and territories, and employers to reduce workforce barriers for Aboriginal peoples, strengthening and supporting the delivery of the Aboriginal Human Resources Development Strategy and Aboriginal Skills and Employment Partnership program.
- Continue work with provinces, territories, other government departments and stakeholders to assist targeted groups such as unemployed older workers and youth, with employment transitions.
- Work with provinces and territories and stakeholders to examine the current array of labour market, employment and skills development programming in an effort to modernize labour market programming to meet the needs of employers and assist Canadians to find and keep jobs.
- Continue to work with other government departments, stakeholders, and provinces and territories, to conduct program assessments to ensure continued relevance of youth employment programming. Specifically, for student summer employment, launch a new initiative focusing on creating high quality, career related jobs that would not otherwise be created and assisting students who could not otherwise find work as a result of where they live or the barriers they face.
- Continue work with Official Languages Minority Communities, through national committee, consultations and other initiatives, to facilitate and support effective partnerships with private and other public sector stakeholders to ensure the vitality of their local labour markets and economies.

Workplace Skills

Plan: **Implement key components of the workplace skills strategy by working with provinces, territories, government departments and stakeholders in advancing multiple activities that include mobility, labour market information, the integration of immigrants, workplace skills development, the skilled trades and apprenticeships.**

- Enhance the Foreign Worker Program by implementing a series of improvements designed to support faster and more efficient entry of foreign workers as appropriate to respond to regional, occupational, and sectoral labour demands.
- Support the creation, adoption, testing and sharing of promising tools and approaches to workplace skills development by encouraging employers to invest in the skills of their employees through the Workplace Skills Initiative.
- Work with provinces, territories and partners on labour mobility issues, including recognizing credentials (both domestic and foreign) and licenses granted by other jurisdictions, removing barriers and enhancing the labour mobility of Canadians, by April 1, 2009, and determine what additional assistance the Government of Canada can provide to accelerate these efforts.
- Continue to work with internal and external partners, provinces and territories to enhance labour market information, products and services and improve pan-Canadian consistency, to help users make optimal, informed labour market decisions.
- Implement the trades and apprenticeship strategy and the Apprenticeship Incentive Grant in consultation with the Canadian Council of Directors of Apprenticeship.
- Work with provinces, territories and other workplace stakeholders to improve essential skills levels by strengthening the capacity of employers to develop workplace tools, models and other supports.
- Continue the renewal of the Sector Council Program by strengthening the sector council network and improving program responsiveness through the introduction of new partnership models to address pressing human resources needs in key sectors of the economy.

Plans *(continued)*

Learning

Plan: **Enhance management and delivery of learner support programs by ensuring programs are efficient, effective and produce results for Canadians.**

- Undertake a review of Canada Education Savings Program operations and evaluate the impact of recent program changes.
- Assess measures to increase low-income Canadians families' awareness and uptake of education savings incentives, and to increase awareness of the importance of planning and saving for post-secondary education.
- Transition to the selected Canada Student Loans Program Service Provider and renegotiation of Integration and Costing Agreements for the integrated delivery of student financial assistance with the four integrated provinces.
- Implement the government's new direction to re-target the Adult Learning, Literacy and Essential Skills Program in order to ensure that it is delivered in an efficient and effective manner.

Plan: **Continue to address financial and non-financial barriers to post-secondary education and to lifelong learning.**

- Continue diagnostic work with the provinces and territories on support to students to address financial and non-financial barriers to post-secondary education and to lifelong learning.
- Continue to work with provinces and territories to pursue modernization of the delivery of student financial assistance to Canadians, as announced in Advantage Canada on November 23, 2006.
- Continue program policy work on identifying and addressing non-financial barriers to adult learning.

Logic Model • Labour Market, Workplace Skills and Learning

Strategic Outcome

Enhanced Canadian productivity and participation through effective and inclusive labour markets, competitive workplaces and access to learning

Program Activity

	Labour Market	Workplace Skills	Learning
2007 – 2008 Plans	• Increase the workforce participation and develop the skills of Canadians by working with provinces, territories, the private sector and other partners in the implementation of strategies that will eliminate barriers to employment and improve choices and opportunities.	• Implement key components of the workplace skills strategy by working with provinces, territories, government departments and stakeholders in advancing multiple activities that include mobility, labour market information, the integration of immigrants, workplace skills development, the skilled trades and apprenticeships.	• Enhance management and delivery of learner support programs by ensuring programs are efficient, effective and produce results for Canadians. • Continue to address financial and non-financial barriers to post-secondary education and to lifelong learning.
Program Activity Expected Results	• Unemployed Canadians who qualify under the *EI Act* are supported while they look for work, facilitating a smooth, and effective labour market transition • Individuals are able to balance work and family responsibilities • A resilient and adaptable workforce with smooth labour market transitions between school and work and between unemployment and reemployment ▪ Challenges of a changing labour market are mitigated through new strategies: such as for older workers • Employers who are able to find skilled workers and thus improve their productivity and competitiveness • Improved labour market outcomes for Aboriginal Canadians	• Better understanding of workplace-related learning and needs by all stakeholders • Enhanced utilization of existing skills in labour market • Increase Pan-Canadian consistency of skills recognition processes and requirements • Increased commitment of stakeholders towards workplace-related learning	• Reduced financial barriers to participation in post-secondary education • Reduced non-financial barriers to participation in adult learning • Increased awareness of the benefits of lifelong learning and literacy • Increased access to international education
Program Indicators	• **Clients Employed:** Number of clients employed and / or returns to school following an employment program intervention and as a proportion of the total number of clients who complete their employment program intervention(s). • **Job Ready/Job Search:** Number of Job Ready/ Job Search clients employed or returned to school following an employment program intervention. • **Developmental:** Number of clients who become employed or return to school following a developmental employment program intervention. / Number of clients participating in Skills Development and as a proportion of the total number of clients who participate in a developmental employment program intervention. / Number of apprenticeship clients who received benefits provided through EI Part I or II.	• Percentage of Sector Councils that meet or exceed expected level of performance • Increase in the number of trades people who are fully mobile in Canada through Red Seal endorsement • Portion of skilled immigrants in occupations targeted by systemic foreign credential recognition interventions	• Percentage of Canada Student Loan borrowers who would have been severely impacted if it were not for the loan • Client satisfaction with the overall quality of services provided by the Canada Student Loans Program • Percentage of children 0–17 who have ever received a Canada Education Savings Incentive
Programs	• **Employment Insurance:** - Income Benefits • **Labour Market Programs:** - Employment Benefits and Support Measures - Labour Market Development Agreements - Aboriginal Human Resources Development Strategy - Aboriginal Skills and Employment Partnerships - Youth Employment Strategy - Labour Market Adjustment - Official Language Minority Communities - Targeted Initiative for Older Workers	• **Workplace Partnerships:** - Trades and Apprenticeship - The Interprovincial standards Red Seal Program - Workplace Skills Initiative - Sector Council Program • **Foreign workers and Immigrants:** - Immigration Portal - Foreign credential recognition - Foreign Worker Program - Interprovincial Labour Mobility • **Skills and Labour Market information:** - Skills and Labour Market Information - National Occupational Classification - Essential Skills	• Student Financial Assistance • Canada Education Savings Program • Adult Learning, Literacy and Essential Skills Program • International Academic Mobility
	Planned Spending: **$15,406.7M** / FTE: **236**	Planned Spending: **$213.7M** / FTE: **338**	Planned Spending: **$2,100.0M** / FTE: **407**

Programs

Labour Market

The Labour Market program activity comprises Employment Insurance income benefits and active employment measures. Employment Insurance income benefits promote individual well being, economic stability, and a flexible labour force by providing temporary income support to unemployed workers who qualify under Part I of the *Employment Insurance Act*. Employment Insurance encompasses a wide range of income benefits to address the needs of workers and the labour market, including Canadians who are sick, pregnant, or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death, in addition to active benefits and measures for those who require them.

Labour Market active employment measures enable Canadians, including unemployed adults and individuals facing barriers to employment, such as youth, displaced older workers and Aboriginal peoples, to develop their skills, find and maintain employment, and become more adaptable to labour market changes. These programs and services strengthen Canadians' participation in a dynamic labour market and are funded through the Consolidated Revenue Fund and Part II of the *Employment Insurance Act*.

Workplace Skills

Workplace Skills collaborates with industry partners and stakeholders through Workplace Partnerships programming to identify, address, and promote workplace skills development.

Workplace Skills improves immigrant integration outcomes through Foreign Workers and Immigrants programming such as Foreign Credential Recognition, the Immigration Portal, and the Foreign Worker Program.

Workplace Skills also develops and disseminates knowledge and information, which is vital to inform a well-functioning labour market through Skills and Labour Market Information, including National Occupational Classification, Essential Skills, and Labour Market Information.

Funding is administered through non-statutory grants and contributions. The operating expenditures are funded from the Consolidated Revenue Fund and the Employment Insurance Account.

Learning

The Learning program activity assists Canadians to acquire the education and skills that will enable them to participate more fully in a knowledge-based economy and society.

In doing so, it works in close partnership with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to increase awareness of and access to lifelong learning and literacy opportunities by reducing financial and non-financial barriers for today's and tomorrow's learners.

Programs within this area are delivered nationally and include statutory and non-statutory programs. In terms of statutory programs, the Canada Student Loans Program promotes accessibility to post-secondary education through the provision of loans and grants to students with demonstrated financial needs. The Program also offers debt management measures to help borrowers with repayment. The Canada Education Savings Program promotes and encourages Canadians to save for a child's post-secondary education through Registered Education Savings Plans by providing grants.

In terms of non-statutory programs, the Adult Learning, Literacy, and Essential Skills Program administer grants and contributions related to adult learning, literacy, and essential skills. The International Academic Mobility initiative administers contribution programming in the area of international student mobility.

The operating expenditures are funded from the Consolidated Revenue Fund and the Employment Insurance Account.

For more details relating to these programs please see Section IV – Other Items of Interest.

Financial Tables

Financial and Human Resources

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Labour Market			
Gross Operating Expenditures	38.0	34.8	33.9
Voted Grants and Contributions	539.2	482.2	439.1
Statutory Transfer Payments	0.1	0.1	0.1
Total Gross Expenditures	**577.3**	**517.1**	**473.1**
EI Part I – Income Benefits	12,641.0	12,936.0	13,105.0
EI Part II – Employment Benefits and Support Measures	2,143.1	2,143.1	2,143.1
Government Annuities and Civil Service Insurance Payments	45.3	42.6	40.0
Sub-Total Labour Market	**15,406.7**	**15,638.8**	**15,761.2**
Workplace Skills			
Gross Operating Expenditures	52.1	34.3	31.2
Voted Grants and Contributions	161.6	175.7	158.9
Sub-Total Workplace Skills	**213.7**	**210.0**	**190.1**
Learning			
Gross Operating Expenditures	162.3	156.5	170.9
Voted Grants and Contributions	50.8	27.0	26.6
Statutory Transfer Payments	1,031.2	1,051.4	1,063.6
Total Gross Expenditures	**1,244.3**	**1,234.9**	**1,261.1**
Loans disbursed under the *Canada Student Financial Assistance Act*	855.7	749.3	607.0
Sub-Total Learning	**2,100.0**	**1,984.2**	**1,868.1**
Total	**17,720.4**	**17,833.0**	**17,819.4**
Human Resources			
Labour Market	236	215	209
Workplace Skills	338	257	249
Learning	407	396	424
Total – Full Time Equivalents	**981**	**868**	**882**

Financial Tables *(continued)*

Details by Programs and Services

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Labour Market			
Employment Insurance	12,697.9	12,990.4	13,154.8
Labour Market Programs	2,696.8	2,637.0	2,594.6
Allocated Corporate Services[a]	12.0	11.4	11.8
Sub-Total	**15,406.7**	**15,638.8**	**15,761.2**
Workplace Skills			
Workplace Partnerships	162.9	167.9	159.3
Foreign Workers and Immigrants	22.6	22.7	10.9
Skills and Labour Market Information	5.7	6.5	6.5
Others[b]	6.5	2.8	2.8
Allocated Corporate Services[a]	16.0	10.1	10.6
Sub-Total	**213.7**	**210.0**	**190.1**
Learning			
Student Financial Assistance	1,442.0	1,321.3	1,196.0
Canada Education Savings Program	577.3	607.0	614.5
Adult Learning, Literacy and Essential Skills Program	51.4	26.6	26.6
International Academic Mobility	4.0	4.0	4.0
Others[b]	5.1	4.3	4.4
Allocated Corporate Services[a]	20.2	21.0	22.6
Sub-Total	**2,100.0**	**1,984.2**	**1,868.1**
Total	**17,720.4**	**17,833.0**	**17,819.4**
Human Resources			
Labour Market	236	215	209
Workplace Skills	338	257	249
Learning	407	396	424
Total – Full Time Equivalents	**981**	**868**	**882**

[a] Corporate Services resources related to the Minister's Office, the Deputy Minister's Office, the Comptroller's Office and the Shared Services have been prorated to each program activity.

[b] Other category is for the resources which are not directly related to the sub-activities identified.

Safe, Healthy, Fair, Stable, Cooperative, Productive Workplaces and Effective International Labour Standards

C. Labour

In a global economy, fulfilling the mandate of the Labour Program is crucial to the performance, productivity and competitiveness of Canada's workplaces. The mandate can be defined, in general terms, as the employment relationship between employers and employees and the work environment. More specifically, the Labour Program has a three-fold mandate:

1) *Federal Jurisdiction Mandate* - The development and administration of labour-related legislation governing federally-regulated industries. The federal mandate covers approximately 8.5% of the Canadian labour force;
2) *National Mandate* - National leadership and coordination within the network of labour jurisdictions in Canada in the interests of strengthening the Canadian economic union;
3) *International Mandate* – Managing Canada's international labour affairs, including the relatively recent field of trade-related international labour agreements.

The primary stakeholders of the Labour Program are employers, employees and unions in key sectors of the economy. These sectors include:

- Transportation (airlines, rail, inter-provincial trucking, ports and airports);
- The post office and courier companies;
- Communications (broadcasters, cable companies, telecom companies, Internet providers);
- The banking, grain and nuclear industries;
- Federal Crown corporations, federal departments and agencies (for occupational health and safety purposes);
- A wide range of companies who have major contracts with the federal government (for employment equity purposes); and
- Aboriginal governments, their employees, Aboriginal communities, and certain Aboriginal undertakings.

The Labour Program's federal jurisdiction mandate reaches an estimated 46,000 Canadian workplaces and up to 1,132 million employees. The clients of the Labour Program in the federal jurisdiction mandate area are employers, their employees and their unions

Strategic Outcome Indicators

Labour

Indicators	Current Level
Percentage of total working days lost due to work stoppages (federal jurisdiction)	(2005) Less than 1%
Representation of designated groups in all occupations and workforce availability, employers covered under the Legislated Employment Equity Program	**Representation of Designated Groups (2005)** Women 43.3% Aboriginal Peoples 1.8% Visible Minorities 14.1% People with Disabilities 2.7% **Workforce Availability (2001)** Women 47.3% Aboriginal Peoples 2.6% Visible Minorities 12.6% People with Disabilities 5.3%

in key sectors of the economy. They are sophisticated and well organized, whether through labour organizations for employees or through business associations for employers. These organizations are well informed and intensely concerned with all aspects of labour policy, and they are powerful lobbyists. Labour Program clients expect high levels of professionalism in both administration and policy development. Beyond the federal jurisdiction, the Labour Program relates to a wide variety of business, labour and other non-governmental organizations representing the different interests of Canadians on both national and international issues.

The employment relationship and work environment are critical to the productivity and successful functioning of Canadian workplaces. They are equally important to the personal and family lives of roughly 16 million individuals who go to work every day in Canada. The economic importance of the federal jurisdiction is enormous. Significant economic and social impacts can be caused by labour strife in the airline industry, telecommunications, rail, ports, postal and courier services, and so on. Labour law and policy defines the relationship between employers and employees under federal jurisdiction, whether the employees are treated as individuals or are organized into recognized unions. Not only do regulated employers and unions look to the federal government to assist in their labour relations, but also thousands of businesses in provincial jurisdictions can be immediately impacted by disputes in the federal jurisdiction. Transportation and communications are the infrastructure of the economy, and third party impacts in these sectors are immediate and substantial.

Rights in the workplace are among the most tangible and important citizens have in day-to-day terms. The presence of the Government of Canada is represented directly to thousands of Canadians every year in workplaces across the country by officials of the Labour Program in matters of great concern to them. The Labour Program's regulatory program is particularly significant in the case of non-unionized employees who are fending for themselves. Employees who are dismissed, or who are not properly paid their wages, and who have no union to represent their interests, must rely on a Labour Program officer to protect their rights. The lack of access, or prolonged delays in obtaining responses to complaints, can have a serious impact on personal lives, and be far more costly to employers, employees and the government than rapid resolution, usually through mediation of a settlement.

Employees rely on Labour Program officials to promote and protect their health and safety at work. Enforcement of the right to refuse dangerous work and other rights related to occupational health and safety have critical consequences for both employees and employers. Again, the promotion of occupational health and safety is best undertaken in a proactive and preventative context. The consequences of lax administration in this field can bring high costs to companies and the economy, and can be tragic at the level of the individual worker. On the other hand, the potential savings of good occupational health and safety practices can mean billions of dollars annually to public health care and workers' compensation systems.

Similarly, Aboriginal Canadians, visible minorities, women and the disabled look to the Labour Program to promote equity in their employment opportunities.

During the 2007–2008 fiscal year, the Labour Program will be focusing on a number of activities, along with ongoing operations. The Labour Program will be analysing recommendations emanating from a review of Part III of the *Canada Labour Code* and will be seeking the views from stakeholders to follow-up with them on the government's decisions regarding legislative and administrative changes.

As a statutory requirement, the *Employment Equity Act* is reviewed by Parliament every five years. The Standing Committee on Human Resources and Social Development will conduct the review. Federal partners, such as the Canadian Human Rights Commission and the Public Service Human Resources Management Agency, collaborate in the review.

The *Wage Earner Protection Act* was passed by Parliament on November 25, 2005, but has not yet been proclaimed in force because of Parliament's wish to revisit a number of its technical provisions. The Act establishes a program to compensate workers, up to a limit, for unpaid wages and vacation pay owed to them by employers who are declared bankrupt or are subject to receivership under the *Bankruptcy and Insolvency Act*. Work remains to be done on technical amendments to the Act and on the design and implementation of the program. This will involve the Labour Program in setting program policy and

direction. Most importantly, Parliamentary approval for changes to the Act are needed before the existing Act can be put into force.

Key challenges that the Labour Program will face in 2007–2008 include managing high profile disputes in key industries, as well as contentious industrial relations policy issues. Of particular importance, a private member's bill seeking to amend the *Canada Labour Code* to ban the use of replacement workers was reported back to the House of Commons in February. The Labour Program, through the Federal Mediation and Conciliation Service is required to provide ongoing support to the Minister of Labour in his efforts to manage the repercussions of the Parliamentary process. In addition, a new industrial relations internship program will be in the first year of implementation. Particular efforts will be required to hire and provide rotational training to new recruits over a period of two years in order to build capacity for the industrial relations community.

There has been a sharp increase in the number and complexity of workplace refusals by employees who feel there is a danger in performing certain tasks or using certain equipment. In order to ensure there is a consistent approach in dealing with these refusals, new guidelines and operational directives are being developed in implementing the requirements of the *Canada Labour Code*.

A critical challenge facing the Labour Program in terms of International and Intergovernmental Affairs is to enhance the engagement of Canada's provinces and territories on international labour issues. Of particular importance is securing provincial territorial agreement to adhere to the labour cooperation agreements that Canada signs with its free trade partners and to ratify international labour conventions that aim to protect fundamental rights at work. In addition, a federal-provincial-territorial strategy needs to be developed to improve Canada's record of compliance with existing international obligations. The directorate also faces the challenge of finding the means to ensure that the delivery of Labour Program services in Aboriginal communities is effective and managed in a culturally sensitive way.

The *Government Employees' Compensation Act*, which provides benefits for federal employees who are injured on the job, needs to be modernized. This would include support for prompt reporting of injuries, as well as the

Plans

Plan: **Analyse recommendations in the *Report of the Commissioner on the Review of Part III* (Labour Standards) of the *Canada Labour Code* and consult stakeholders, identify and evaluate options for the government response.**

- Obtain responses from stakeholders on legislative and administrative recommendations of the review.
- Analyse the report and recommendations; identify areas in the report that would require further research and follow up as appropriate; perform economic and social impact analyses and determine the operational feasibility of specific recommendations.

Plan: **Proactive administration of existing Pay Equity legislation**

- Promote education and provide promotional materials to increase awareness of pay equity legislation.
- Advise federally-regulated employers, employees and unions of their rights and obligations.
- Make available specialised mediation assistance to workplace partners in order to provide them with critical assistance in their efforts to implement pay equity in accordance with their statutory obligations.
- Monitor employers' progress, provide expert guidance on implementation and, if necessary, refer cases to the Canadian Human Rights Commission for investigation when employers refuse to implement pay equity.

Plan: **Complete preparations for the Wage Earner Protection Program**

- Support the regulatory and legislative processes by providing policy advice and relevant information as circumstances require.
- Finalise Program policy and work with Service Canada to design, develop and ready the Program for implementation.

safe and early return to work of injured employees. These objectives are not adequately addressed, resulting in longer than normal claim durations for federal government claims. Legal difficulties have also arisen due to certain conflicts between federal and provincial compensation Acts. A review of the *Act* is under way to address these challenges. Furthermore, a federal Disability Management Strategy is also being considered to promote more efficient management of disabilities and effective return to work and accident prevention programs.

More information on the Labour Program can be found at:

www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/labour.shtml

Logic Model • Labour

Strategic Outcome: Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards

Program Activity

Labour

2007–2008 Plans

- Analyse recommendations in the *Report of the Commissioner on the Review of Part III* (Labour Standards) of the *Canada Labour Code* and consult stakeholders, identify and evaluate options for the government response
- Proactive administration of existing Pay Equity legislation
- Complete preparations for the Wage Earner Protection Program

Program Activity Expected Results

- Constructive and stable labour-management relations in federally-regulated workplaces
- Safe, healthy and fair federally-regulated workplaces
- Increased awareness of occupational health and safety practices and regulations
- Fulfillment of Canada's international labour commitments
- Increased cooperation and consensus on national and international labour issues through promotion of dialogue among federal, provincial and territorial governments and among government and employer and worker organizations

Program Indicators

- Percentage of collective bargaining disputes settled under Part I (Industrial Relations) of the *Canada Labour Code* without work stoppage
- Percentage of unjust dismissal complaints settled by inspectors (Part III of the *Canada Labour Code*)
- Disabling Injury Incidence Rate measuring the change in the rate of lost time injuries, illnesses and fatalities within federal jurisdiction industries from year to year
- Percentage of money collected in relation to the amount found to be owed for complaints under Part III (Labour Standards) of the *Canada Labour Code* (excluding unjust dismissal complaints)
- Client satisfaction with the quality of workplace information directorate data

Programs

- Federal Mediation and Conciliation Service
- National Labour Operations
- International and Intergovernmental Labour Affairs
- Workplace Policy and Information

Planned Spending: **$271.5M** / FTE: **870**

Programs

Labour Program

The Labour program activity promotes and sustains stable industrial relations and a safe, fair, healthy, equitable, and productive workplace within the federal labour jurisdiction. It collects and disseminates labour and workplace information, represents Canada at international labour activities, fosters constructive labour-management relationships and ensures that minimum labour standards and occupational health and safety protections are enforced.

The operating expenditures are funded from the Consolidated Revenue Fund and the Employment Insurance Account.

For more details relating to this program please see Section IV – Other Items of Interest.

Financial Tables

Financial and Human Resources

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Labour			
Gross Operating Expenditures	99.9	93.1	95.4
Voted Grants and Contributions	3.9	3.9	3.9
Statutory Grants and Contributions	28.7	28.7	28.7
Total Gross Expenditures	**132.5**	**125.7**	**128.0**
Workers' Compensation Payments	139.0	129.0	131.0
Total	**271.5**	**254.7**	**259.0**
Human Resources			
Full Time Equivalents	870	817	826

Details by Programs and Services

Financial Resources (in millions of dollars)			
Labour			
Federal Mediation and Conciliation Service	8.2	7.7	7.7
National Labour Operations	187.5	173.6	175.5
International and Intergovernmental Labour Affairs	6.7	6.3	6.3
Workplace Policy and Information	38.1	37.3	37.3
Other[b]	1.0	1.0	1.0
Allocated Corporate Services[a]	30.0	28.8	31.2
Total	**271.5**	**254.7**	**259.0**
Human Resources			
Full Time Equivalents	870	817	826

[a] Corporate Services resources related to the Minister's Office, the Deputy Minister's Office, the Comptroller's Office and the Shared Services have been prorated to each program activity.

[b] Other category is for the resources which are not directly related to the sub-activities identified.

Enhanced Income Security, Access to Opportunities and Well-Being for Individuals, Families and Communities

D. Social Investment, Children and Families, Housing and Homelessness

Well-being for Individuals, Families and Communities...

Canada's economic prosperity, its vibrant labour market, and a strong and vibrant society are closely linked to the security and well-being of Canadians, their families and communities.

As highlighted at the outset of this report, individuals, families and communities are facing new challenges. HRSDC is working with other government departments, stakeholders, and the provinces and territories to address these challenges.

HRSDC provides a number of programs and services for Canadians to provide them with the support, knowledge, and information they need to maintain their well-being and facilitate their participation in all areas of society. There is a special emphasis on vulnerable Canadians.

In 2007–2008, HRSDC will continue its efforts to build and improve social investments for Canadians with a focus on core social programs for:

- children and families;
- seniors;
- people with disabilities;
- communities; and
- homeless people.

Strategic Outcome Indicators

Indicators	Current Level		
Number and proportion of individuals aged 65 years+, who had low family income	218,500	5.6%	(2004)
Number and proportion of individuals aged 65 years+ who would have had low income without public pension support	1,977,400	50.9%	(2004)
Primary child care arrangements for children aged six months to six years in 2002–03:	Parental		47%
	Non-parental		53%
	Care by a relative		29%
	Care by a non-relative		38%
	Daycare centre		28%
	Other		5%
Percentage of young children with average to advanced levels of verbal development	2002–2003 86.9% of children 4–5 years of age displayed average to advanced levels of verbal development.		
Percentage of children living in families exhibiting positive family functioning	2002–2003 90.2% of children from birth to 5 years of age lived in well-functioning families		
Core Housing Need	1.5 million Canadian households 13.7% (2001 Census)		

The Department will achieve this by ensuring that programs are accountable, efficient and managed to achieve results.

Enhanced Income Security...

Ensuring income security is essential to the quality of life and well-being of Canadians. HRSDC develops and administers a broad range of programs that address the needs of seniors, persons with disabilities and children and families.

Seniors constitute the fastest growing population in Canadian society. In the next 30 years, nearly one in four Canadians will be a senior. This represents a fundamental demographic shift in the population. Despite the fact that many of today's seniors are generally healthier, better educated and economically better off than their predecessors, there are seniors that remain vulnerable and face significant challenges. The Department's delivery and administration of the Canada Pension Plan and Old Age Security aims, among other objectives, to ensure that seniors receive all the benefits to which they may be entitled and contribute to a stable income for them in retirement.

Income security is also a significant challenge for people with disabilities. Many individuals with disabilities are not always able to earn an adequate income through employment. Recognizing these factors, the Government of Canada uses its fiscal and tax policies to support people with disabilities and their caregivers through a variety of income support measures and tax incentives. As part of the Government of Canada's income support programs, HRSDC manages the Canada Pension Plan Disability program. Canada Pension Plan Disability pays monthly benefits to eligible contributors to enhance the social and economic participation of people with disabilities. The Canada Pension Plan Disability is Canada's largest long-term disability insurance plan and is an important source of earnings replacement for Canada Pension Plan contributors who cannot work due to a severe and prolonged disability.

The economic security of families with children is another key area of concern for HRSDC. HRSDC will continue to support these families through the National Child Benefit, which helps to ensure children in low-income families, get the best possible start in life. Through the National Child Benefit initiative, the federal government works in partnership with provincial and territorial governments to provide income support, as well as benefits and services, for low-income families and their children. In addition to the base benefit of the Canada Child Tax Benefit, low-income families with children are eligible for the National Child Benefit Supplement.

In 2007–2008 the Department will continue work with the Department of Finance to implement a Working Income Tax Benefit to help make work pay for low- and modest-income Canadians.

HRSDC's Social Development Partnerships program was affected by effective spending measures of September 2006 in two ways: the program's Early Learning and Child Care and the social inclusion components will be consolidated into one single Children and Families component; and the Understanding the Early Years Initiative will grow to 50 communities instead of the planned 100.

Access to Opportunities

Access to opportunities refers to a wide variety of social programs and services that help those that face barriers in society and in the labour market. For HRSDC this means strengthening and building

Did You Know?

Ministers unanimously approved in principal several changes, notably: easing disability eligibility for contributors with 25 or more years of contributions and adopting guidelines to operationalize requirements to fully fund and account for benefit enhancements. These, along with other amendments, comprise Bill C-36, introduced in Parliament on November 29, 2006, as an Act to Amend the Canada Pension Plan and *Old Age Security Act*.

Canada Pension Plan Triennial Review: In June 2006, federal, provincial, and territorial finance ministers concluded the Review confirming that the Plan is on sound financial footing and that the current contribution rate of 9.9% will be sufficient to sustain it into the foreseeable future.

The average proportion of income provide by public pensions is:

Seniors	OAS 23.1%, CPP 18%
Low income Seniors	OAS Programs 58.1%

Did You Know?

Child poverty rates declined from a high of 18.6% in 1996 to 12.1% in 2001. They have subsequently increased slightly to 12.4% in 2004.

By 2007, child benefits delivered through the Canada Child Tax Benefit are projected to reach $9.5 billion per year.

- This includes over $3.7 billion in benefits targeted to low-income families with children through the National Child Benefits Supplement.
- The maximum federal child benefits for a low-income family with two children will rise from $6,175 today to $6,312 by 2007–2008.

Because of the National Child Benefit 106,000 children in 45,900 families were prevented from living in low income in 2002 – a 9.7% reduction (National Child Benefit Progress Report: 2004).

- Overall, young children in Canada are developing well. According to their parents, in 2002–2003, over 80% of young children between 2 and 5 years of age were displaying positive signs of development with respect to emotional and social behaviours such as hyperactivity/inattention, anxiety or aggression/conduct problems.

capacity to increase access to services, information, and resources, as well as funding and encouraging social programs that empower and engage citizens.

Recognizing that the needs of families are diverse, in 2006 the Government of Canada introduced a new approach to child care to give parents the flexibility to choose the option that best suits their needs. Canada's Universal Child Care Plan recognizes families as the key building block of society and gives parents the flexibility to balance work and family as they see fit.

As the federal government's focal point for seniors' issues, the Seniors and Pensions Policy Secretariat supports and co-ordinates federal efforts to identify issues and opportunities created by the growing seniors population. HRSDC will continue to work with other federal government departments and with provinces, territories and partners, including various stakeholders, on the policy, program development and coordination of the Government's approach to seniors' issues in Canada. In this role, it will also support the work of the newly appointed Secretary of State (Seniors) and the National Seniors Council.

HRSDC also supports the Government of Canada on matters affecting people with disabilities. HRSDC will strive to improve awareness, coherence, and horizontal management of disability issues within the Department, and across the Government of Canada. Additionally, HRSDC's Office for Disability Issues serves as a model of accessibility for the federal government, and provide leadership by example to promote accessible workplaces throughout the government.

At the community level, HRSDC is committed to supporting the efforts of the community not-for-profit sector to innovate, strengthen networks of collaboration, promote self-sufficiency and share good practices to contribute to community well-being.

HRSDC works to prevent and reduce homelessness by working with communities to broaden and increase partnerships – with a focus on the corporate sector, unions and foundations to ensure the long-term sustainability of community efforts. Over the past six years, this work has led to enhanced planning, decision-making, networking and information-sharing. These valuable assets have helped build and sustain a network that can generate local solutions to address homelessness. A range of facilities such as emergency shelters, supportive and transitional housing, and related support services have been made available for homeless people and at-risk Canadians.

A new Homelessness Partnering Strategy was announced by the Federal Government on December 19, 2006 to combat homelessness in Canada. This replaces the National Homelessness Initiative and provides $269.6 million over two years to help put in place the structures and supports needed to move individuals towards self-sufficiency and participation in Canadian society. This new strategy builds and improves upon the National Homelessness Initiative, by focusing on a 'housing-first' approach to homelessness in Canada. By working with communities, provinces and territories, partners in the private and not-for-profit sectors and Aboriginal partners, the Strategy will encourage an effective alignment of federal/provincial/territorial investments and facilitate access to the range of services and programs that homeless individuals and families need in order to move towards self-sufficiency. Under the Homelessness Partnering Strategy, the federal government will offer the provinces and territories the opportunity to enter into bilateral partnerships to deepen collaboration between the two levels of government that would help develop linkages

Did You Know?

- Canada's homeless population has many faces: men, women, children, youth, newly arrived immigrants, refugees, victims of spousal violence, persons suffering from mental illness or addictions, and low-wage workers.
- Surplus Federal Real Property for Homelessness Initiative has transferred 76 federal properties to community groups for the creation of 982 new beds.
- The cost of keeping an individual in a correctional or health facility is estimated to be from $200 to $600 per night whereas the costs of transitional and supportive housing are between $20 to $60 per night.

between the federal homelessness programs and provincial/territorial social services, thus assisting communities in making strategic investments toward maximizing outcomes for the homeless population.

HRSDC will make a concerted effort, through the Homelessness Partnering Strategy, to improve collaborative work among departments by working with other federal departments and agencies to achieve shared outcomes, and to find the appropriate accountability and delivery instruments.

- In the area of health, HRSDC is involved with the Canadian Institutes on Health Research program, Reducing Disparities Initiative and through funding of various projects.
- Other cross-departmental research partnerships efforts include: the Social Sciences and Humanities Research Council to ensure active dissemination of the results of previously funded research in the area of homelessness and diversity through various outreach knowledge transfer activities; the Metropolis Project at Citizenship and Immigration Canada through continued support of its Interdepartmental Committee[17] the National and International Metropolis Conference contributions of HRSDC-funded researchers in various Metropolis policy publications, and other knowledge transfer activities; Canada Mortgage and Housing Corporation through various co-funded research projects; and Statistics Canada through continued liaison to improve data holdings in the area of housing and homelessness.
- HRSDC staff will continue to hold discussions with departments such as Justice Canada, Canadian Heritage, Public Safety and Emergency Preparedness Canada and Status of Women Canada, in order to improve relations among federal departments.

HRSDC has been working with Canada Mortgage and Housing Corporation to strengthen collaboration. HRSDC will continue to ensure that the department's programs for the homeless population complements those offered by Canada Mortgage and Housing Corporation's Affordable Housing Initiative and Residential Rehabilitation Assistance Program. To this end, HRSDC is renewing its agreement with Canada Mortgage and Housing Corporation on general research issues, data sharing, and data integration. Other collaborative initiatives include the HRSDC-led Action for Neighborhood Change project, where agreements have been signed with other federal departments including Health Canada, and Public Safety and Emergency Preparedness Canada.

[17] The Metropolis Project is an international forum for comparative research and public policy development about population migration, cultural diversity and the challenges of immigrant integration in cities in Canada and around the world

Plans

Social Investment

Plan: **Raise awareness of seniors' issues and improve the retirement income system.**

- Develop and implement a plan to inform people about the retirement income system and their role within it. Efforts will include a focus on Aboriginals on-reserve.
- Continuing efforts will be directed towards future reforms to Old Age Security and the Canada Pension Plan to ensure that the programs meet current and future needs. Implementing the proposed amendments of Bill C-36 (an Act to amend the Canada Pension Plan and *Old Age Security Act*) will be a priority for 2007–2008 if it is passed.
- Develop and, once created, support, a National Seniors Council that will advise the Government of Canada on all matters related to the well-being and quality of life of seniors.

Plan: **Support full participation of persons with disabilities in the labour market and society.**

- Undertake policy research to develop a proposal for a Canadians with *Disabilities Act*.
- Renew labour market programs for people with disabilities as part of the development and implementation of a departmental labour market strategy.
- Contribute to the Canada Pension Plan Triennial Review by managing the adoption of an amendment to ease contributory eligibility for long-term contributors applying for Canada Pension Plan Disability benefits as part of Bill C-36, and planning for its potential implementation.
- Start Phase I of a comprehensive evaluation of the Canada Pension Plan Disability Program, including a review of existing literature and data, a methodology plan and key informant interviews.
- Place Canada Pension Plan Disability administrative data into Statistics Canada's Research Data Centres for use by academic researchers to build the knowledge base relating to Canada Pension Plan Disability.
- Improve awareness, coherence, and horizontal management of disability policies and programs within HRSDC and across the Government of Canada.

Plan: **Support not-for-profit community sector efforts to innovate, strengthen networks of collaboration, develop capacity and share good practices to contribute to community well-being.**

- Make strategic investments through the Social Development Partnerships Program to improve social outcomes for children, families, people with disabilities and other vulnerable populations consistent with the social priorities of the Government. Develop options and engage in activities to support the renewal of the program whose terms and conditions expire in March 2008.
- Foster entrepreneurship and innovation within the community not-for-profit sector to achieve better socio-economic outcomes for individuals and promote sectoral self-sufficiency.
- Increase the participation of seniors through projects funded through the New Horizons for Seniors Program.
- Select and engage new communities to participate in the Understanding the Early Years initiative.
- Support a government dialogue on understanding "place-based" policy approaches and how federal instruments affect communities as they address their complex social and economic problems.
- Invest in national francophone non-governmental organizations to promote French language early childhood development programs in official language minority communities.

Plans *(continued)*

Children and Families

Plan: **Provide support and choices for families, through Canada's Universal Child Care Plan and other existing initiatives, to help ensure their children have the best possible start in life.**

- Ensure successful implementation of Canada's Universal Child Care Plan, including:
  - Administration of the Universal Child Care Benefit for all children under six, in partnership with Canada Revenue Agency; and
  - Implement a new Child Care Spaces Initiative to support the creation of child care spaces.
- Continue implementation of the 2000 Federal/Provincial/Territorial Early Childhood Development Agreement and the 2003 Federal/Provincial/Territorial Multilateral Framework on Early Learning and Child Care.
- Continue to work with provincial and territorial governments on the National Child Benefit Initiative.
- Contribute to the development and implementation of a Working Income Tax Benefit for low and modest-income Canadians and their families.

Housing and Homelessness

Plan: **Implement the new Homelessness Partnering Strategy.**

- Allocate program funding based on approved community plans/projects, and update program guidelines and tools to implement the new Homelessness Partnering Strategy that will ensure continuity of services to homeless people.
- Focus on achieving tangible results for homeless persons through a housing-first approach.

Plan: **Develop partnerships to better align investments.**

- Develop bilateral arrangements with provinces and territories to align federal capital investments with provincial/territorial investments in social services.
- Shape meaningful public-private partnerships in the context of addressing homelessness challenges.

Plan: **Srengthen horizontal links between housing and homelessness and other policy areas.**

- Improve coordination and reporting of horizontal links with federal partners.
- Develop pilot projects to test innovative and collaborative approaches to preventing and reducing homelessness.

Logic Model • Social Investment, Children and Families, Housing and Homelessness

Strategic Outcome: Enhanced income security, access to opportunities and well-being for individuals, families and communities

Program Activity

	Social Investment	Children and Families	Housing and Homelessness
2007–2008 Plans	• Raise awareness of seniors' issues and improve the retirement income system • Support full participation of persons with disability in the labour market and society • Support non-profit community sector efforts to innovate, strengthen networks of collaboration, develop capacity and share good practices to contribute to community well-being	• Provide support and choices for families, through Canada's Universal Child Care Plan and other existing initiatives, to help ensure their children have the best possible start in life	• Implement the new Homelessness Partnering Strategy • Develop partnerships to better align investments • Strengthen horizontal links between housing and homelessness and other policy areas
Program Activity Expected Results	• Enhanced income security and social inclusion, increased opportunities and participation of Canadians (in particular for seniors, people with disabilities and communities), through our own initiatives and through working with all of our partners	• Support low income families with children • Provide families with a choice in child care	• Contribution to the reduction and prevention of homelessness
Program Indicators	• Number and percentage of clients with enhanced employability • Number of new community-based social development projects or initiatives that have been supported to promote the participation of children and families, persons with disabilities or other vulnerable populations. • Number of persons participating in new horizons for seniors community projects	• Percentage of families who are receiving the Universal Child Care Benefit for their children under age 6	• Amount invested in communities by external partners (not-for-profit groups, private sector organizations and other government departments) for every dollar invested by the Homelessness Partnership Initiative. • Percentage of all Homelessness Partnering Strategy investments targeted to long-term stable housing and related services.
Programs	• Old Age Security Program • Canada Pension Plan • Canada Pension Plan – Disability • Opportunities Fund for Persons with Disabilities • Labour Market Agreements for Persons with Disabilities • Social Development Partnership Program • New Horizons for Seniors Program • Understanding the Early Years • Official Language Minority Communities • Non-Profit and Voluntary Sector • Inter-country Adoption	• Canada's Universal Childcare Plan • Universal Childcare Benefit • Child Care Spaces Initiative • Multilateral Framework for Early Learning and Child Care • Early Childhood Development Agreement • National Child Benefit	• Homelessness Partnership Initiative • Homelessness Accountability Network • Surplus Federal Real Property for Homelessness Initiative
	Planned Spending: **$59,971.1M** / FTE: **1,009**	Planned Spending: **$2,481.2M** / FTE: **163**	Planned Spending: **$144.5M** / FTE: **319**

Programs

Social Investment

The Social Investment program activity provides Canadians with pensions and benefits for retirement, death, and disability through the *Old Age Security Act* and the Canada Pension Plan. It also includes social investment programs, policies, and grants and contributions designed to ensure that children, families, seniors, communities, and people with disabilities are provided with knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.

The operating expenditures are funded from the Consolidated Revenue Fund and the Canada Pension Plan Account.

Children and Families

The Children and Families program activity provides support to families to help ensure all children have the best possible start in life; that parents have choice in childcare, to ensure the needs of those who provide care to loved ones are taken into account and that families' economic security is sustained.

The Children and Families activity undertakes specific initiatives supported by multilateral agreements between the Federal Government and Provinces and Territories through programs such as the National Child Benefit, the Multilateral Framework on Early Learning and Child Care and Canada's Universal Child Care Plan.

The operating expenditures are funded from the Consolidated Revenue Fund.

Housing and Homelessness

Provides programs and services that assist communities in helping homeless individuals and families, as well as those at risk of homelessness, move towards self-sufficiency, thereby contributing to society and the economy. This is accomplished through partnerships with all levels of government, the voluntary and private sectors, foundations, faith-based communities and unions.

The activity accomplishes its objectives through the Homelessness Partnering Strategy, a class contribution and class grant program. The four class contribution programs are: Homelessness Partnership Initiative–Designated Communities, Homelessness Partnership Initiative – Outreach Communities, Homelessness Partnership Initiative – Aboriginal Communities, and Homelessness Partnership Initiative – Federal Horizontal Pilot Projects. The Homelessness Knowledge Development Program is a class contribution and class grant program that addresses the gaps and priorities in knowledge around issues of homelessness in Canada. The Surplus Federal Real Property for Homelessness Initiative, whose funds are administered through Public Works and Government Services Canada, provides surplus federal properties to communities across Canada to address their local homelessness-related needs.

The operating expenditures are funded from the Consolidated Revenue Fund.

www.homelessness.gc.ca/home/index_e.asp

For more details relating to these programs please see Section IV – Other Items of Interest.

Financial Tables

Financial and Human Resources

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Social Investment			
Gross Operating Expenditures	138.3	133.6	130.9
Voted Grants and Contributions	294.9	290.0	288.7
Statutory Grants and Contributions			
Old Age Security	24,093.0	25,168.0	26,347.0
Guaranteed Income Supplement	7,413.0	7,685.0	7,959.0
Allowances	553.0	580.0	608.0
Total Statutory Grants and Contributions	**32,059.0**	**33,433.0**	**34,914.0**
Total Gross Expenditures	**32,492.2**	**33,856.6**	**35,333.6**
Canada Pension Plan Benefits	27,478.9	28,881.9	30,381.0
Sub-Total Social Investment	**59,971.1**	**62,738.5**	**65,714.6**
Children and Families			
Gross Operating Expenditures	21.2	21.5	21.8
Statutory Grants and Contributions			
Universal Child Care Benefit	2,460.0	2,470.0	2,480.0
Sub-Total Children and Families	**2,481.2**	**2,491.5**	**2,501.8**
Housing and Homelessness			
Gross Operating Expenditures	35.2	39.0	0.7
Voted Grants and Contributions	109.3	109.3	–
Sub-Total Housing and Homelessness[a]	**144.5**	**148.3**	**0.7**[a]
Total	**62,596.8**	**65,378.3**	**68,217.1**
Human Resources			
Social Investment	1,009	991	1,001
Children and Families	163	164	165
Housing and Homelessness	319	327	10
Total – Full Time Equivalents	**1,491**	**1,482**	**1,176**

[a] A new program, the Homelessness Partnering Strategy, was annouced in December 2006 and is funded for two years (2007–2008 and 2008–2009)

Financial Tables *(continued)*

Details by Programs and Services

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Social Investment			
Seniors and Pensions	55,933.4	58,558.2	61,371.3
Disability Programs	273.7	273.8	272.1
Canada Pension Plan–Disability	3,667.0	3,819.2	3,985.9
Community Development and Partnerships	54.0	45.1	41.8
Allocated Corporate Services[a]	43.0	42.2	43.5
Sub-Total	**59,971.1**	**62,738.5**	**65,714.6**
Children and Families			
Child Care	2,460.6	2,470.6	2,480.4
Multilateral Framework for Early Learning and Child Care	-	-	-
Early Childhood Development Agreements	2.8	2.8	2.8
National Child Benefit	2.4	2.4	2.4
Other[b]	8.8	8.8	8.8
Allocated Corporate Services[a]	6.6	6.9	7.4
Sub-Total	**2,481.2**	**2,491.5**	**2,501.8**
Housing and Homelessness			
Homelessness Partnership Initiative	128.0	129.7	0.7
Homelessness Accountability Network	1.8	1.9	-
Surplus Federal Real Property for Homelessness Initiative	3.7	3.7	-
Allocated Corporate Services[a]	11.0	13.0	-
Sub-Total[c]	**144.5**	**148.3**	**0.7**
Total	**62,596.8**	**65,378.3**	**68,217.1**
Human Resources			
Social Investment	1,009	991	1,001
Children and Families	163	164	165
Housing and Homelessness	319	327	10
Total – Full Time Equivalents	**1,491**	**1,482**	**1,176**

[a] Corporate Services resources related to the Minister's Office, the Deputy Minister's Office, the Comptroller's Office and the Shared Services have been prorated to each program activity.

[b] Other category is for the resources which are not directly related to the sub-activities identified.

[c] A new program, the Homelessness Partnering Strategy, was announced in December 2006 and is funded for two years (2007–2008 and 2008–2009).

Achieve Better Outcomes for Canadians Through Service Excellence

E. Service Canada

Service Canada's mandate is to work with federal departments, other levels of government, and community-based partners to transform government service delivery for Canadians across all service delivery channels – telephone, Internet, and in-person. Service Canada's five objectives are as follows:

- Deliver seamless, citizen-centred service by providing integrated, one-stop service based on citizen needs;
- Enhance the integrity of programs by building trust and confidence in programs and achieving significant savings in program payments;
- Work as a collaborative, networked government by building whole-of-government approaches to service that enable information sharing, integrated service delivery and strategic investment for the benefit of Canadians;
- Demonstrate accountable and responsible government by delivering results for Canadians and government, savings for taxpayers and transparency in reporting; and
- Build a culture of service excellence by supporting management and staff, encouraging innovation, and building leadership and capacity to provide citizen-centred service.

In the next three years, Service Canada will focus on the following four key transformative priorities to achieve these objectives:

- Enhance regional and community points of service to bring more services and benefits to more Canadians;
- Improve the management of client information by integrating citizens' information from various government sources and increasing automation;
- In line with the *Federal Accountability Act*, strengthen accountability and transparency through improved program integrity and sound stewardship to demonstrate responsible governance to Parliament and Canadians; and
- Achieve and sustain a culture of service excellence by building management and employee capacities to deliver citizen-centred service, and recognize service excellence.

Service Canada will continue to generate savings through efficiencies and reduced program payment errors and fraud.

Service matters to Canadians. The Government of Canada is committed to providing high quality, citizen-centred service that meets the needs and expectations of Canadians.

Launched in September 2005, Service Canada has been in operation for more than a year. As a dedicated service delivery organization, Service Canada makes it easier for Canadians to get the services and benefits they need in one place. In collaboration with its service partners, Service Canada provides one-stop, easy access to government benefits and services across multiple service delivery channels. In building a world-class, integrated call centre network and leading-edge Internet services, Service Canada is providing more personalized and responsive services to Canadians. New approaches to reaching clients in all communities are being implemented to improve citizens' access to the services and benefits they need, and provide them with an excellent service experience.

Service Canada provides Canadians with easy access to more than 60 government programs and services, including the Employment Insurance program, Canada Pension Plan and Old Age Security benefits, Passport Receiving Agent Services, pleasure craft licenses, and many on-line tools and applications such as Career Navigator and Appli-Web.

Service Canada has more than 19,000 employees dedicated to serving Canadians; provides 493 points of service throughout the country; manages the national 1 800 O-Canada telephone information line; and offers a wide range of on-line services through **servicecanada.gc.ca**

Service Canada supports the Government's overall direction by:

- **Focusing and building on what we do best:** Providing one-stop access to Canadians by beginning to expand service offerings and service enhancements for four segment groups: families, seniors, youth, and people with disabilities;

Did You Know?

Each year, Service Canada serves more than 32 million Canadians by:

- Paying $70 billion ($190M a day) in benefits to Canadians
- Processing more than 5 million applications for government benefits
- Handling 4.8 million on-line transactions
- Handling 56 million calls
- Mailing 20 million letters

- **Creating new opportunities and choices for Canadians:**
  Supporting government priorities through effective service strategies that improve service across our delivery channels in areas such as the Apprenticeship Incentive Grant, the Universal Child Care Benefit, and Common Experience Payments;
- **Investing in sustainable growth:**
  Investing in the design of an ideal one-stop service by modernizing infrastructure to improve access and efficiency, produce tangible improvements, and generate savings; and
- **Freeing businesses to grow and succeed:**
  Investing in processing automation, electronic filing of Records of Employment, and other initiatives to reduce the paper burden related to Employment Insurance and the Canada Pension Plan.

To demonstrate its commitment to accountable and responsive government, Service Canada is building on its Service Charter, which outlines what Canadians can expect and how they can provide feedback on the quality of service they receive; and its Service Standards, which describe how these commitments will be met in specific, measurable ways. The organization reports on its progress through its Performance Scorecard and Annual Report. In addition, the Office for Client Satisfaction makes recommendations to Service Canada on how to improve service delivery based on client satisfaction surveys and feedback from Canadians on Service Canada's services and benefits. For 2007–2008, Service Canada's business plan focuses on improving performance relative to our service standards, designing and implementing new service offerings and target enhancements, and initiatives that improve our efficiency and modernize our infrastructure. The table, on the following page, illustrates additional measures that demonstrate our commitment.

Recognizing that its employees are essential to providing Canadians with excellent service, Service Canada is supporting the development and accreditation of knowledgeable, trained and helpful staff through the newly launched Service Canada College and its service excellence curriculum.

For 2007–2008, Service Canada will continue to focus on improving service to Canadians, strengthening transparency and accountability, and fostering service excellence. This focus is directly reflected in its program goals: seamless, citizen-centred service; integrity; accountability; collaborative, networked government; and service excellence.

Seamless, Citizen-Centred Service

In the past, Canadians had to determine how to access services and benefits across a multitude of programs and departments. Citizen-centred service is about changing how government serves Canadians by putting the citizen at the centre of how government does business, and providing the quality of service that Canadians need and expect.

A citizen focus means integrating services in a way that reduces the burden to find and access programs and services Canadians need. By improving existing delivery channels and increasing our federal presence in regional communities, Service Canada is providing a more relevant and meaningful service delivery choice for Canadians.

Service Canada will continue to improve in five key service areas:

- Service Canada will further integrate and tailor programs and services in a way that is more relevant, comprehensive and intuitive for citizens. Programs and services are being bundled into service offerings designed to meet the needs of eight key citizen segments or "communities" including: families, seniors, youth, people with disabilities, Aboriginal people, official language minority communities, workers and employers, and newcomers to Canada. Service Canada is researching and building strategies that will guide the development of service offerings to these communities.

- Service Canada will shift service and product development priorities to meet the expectations and needs of Canadians, for example, by improving service delivery capacity in areas such as passport applications or increasing access to services such as the Common Experience Payments to former Indian residential schools students.
- Service Canada will focus the expansion of its regional and community service network to areas which were previously underserved, to ensure that over 90% of Canadians have access to government services within 50 kilometres of where they live.
- Service Canada will provide a more consistent service experience to meet the needs of Canadians regardless of their location.
- Service Canada will continue to develop a world-class integrated call centre network that provides telephone-based services to Canadians through a single phone number. This, along with ongoing improvements to Internet and in-person services, will improve our overall reach and service performance for Canadians.

Did You Know?

- More than 400,000 Canadians called Service Canada about new federal initiatives in 2006
- The new Service Canada Web site gives Canadians one-click access to 90% of the most commonly requested programs and services
- Citizen service agents conduct more than 500,000 client interviews each year

Our research shows that 96% of Canadians support the concept of setting up a one-stop shop for service delivery, as service is the primary means of direct and personal contact between citizens and their governments.

Concurrently, Service Canada will continue to build a service-oriented, professional workforce by:

- Enhancing employee skills through the recently launched Service Canada College;
- Rewarding citizen-centred service through an awards and recognition program;

Service Canada Additional Measures

Forecasts	
Number of new Service Offerings	10
Canada Pension Plan Applications	680K
Employment Insurance Applications	2.8M
Old Age Security Applications	52.9M[a]
Passport Applications	38K
Pleasure Craft Licences Applications	125K
Social Insurance Number Requests	1.5 Million
Number of employment program clients served	500,000
In-person visits - Assisted clients (personally and Internet)	Actual Volumes to be reported
In person visits - Self-served clients	Actual Volumes to be reported
Internet visits	Actual Volumes to be reported
Job seekers using Job Bank	Actual Volumes to be reported
Telephone calls – specialized calls answered by an agent	Actual Volumes to be reported
Telephone calls - answered in the Interactive voice response system	Actual Volumes to be reported

[a] Includes Guaranteed Income Supplement (GIS) automatic renewals

- Establishing a leadership development program, building leadership capacity, and fostering an environment which allows staff to bring forward innovative ideas to further improve service;
- Putting in place mechanisms to ensure the recruitment of individuals with client service excellence competencies.

Service Canada will continue to report on its progress in meeting the commitments laid out in the Service Charter and Service Standards through a Performance Scorecard and the Service Canada Annual Report. The Office for Client Satisfaction will also provide annual recommendations to Service Canada on areas for improvement in service delivery.

Integrity

Service Canada issues over $70 billion in benefits to Canadians each year. Canadians expect these benefits to go to the right person in the right amount for the right purpose. Ensuring integrity in the delivery of government programs and benefits is fundamental and crucial to increasing public trust. Sound methodologies and dependable data are required to measure our achievements and save money for taxpayers.

Service Canada will continue to focus on the following priorities to strengthen integrity:

- Enterprise-wide integrity will be achieved through the implementation of integrated risk and quality management practices, systems and processes to ensure the security and confidentiality of client information. This will involve the further strengthening of the Social Insurance Number processes, the enhancement of the vital events management initiative and the review of Social Insurance Number validation processes in fiscal year 2007–2008. The Social Insurance Registry will also be enhanced by establishing clear and concrete goals for Social Insurance Registry completeness, accuracy and reliability; and measuring and reporting on these goals beginning in fiscal year 2007–2008. Both authentication and quality checks will assure authorized access to service accounts for benefits and services. Service Canada will also focus on expanding its risk analysis capacity by implementing an enterprise-wide risk management framework to improve and measure compliance, accuracy in benefit delivery, and security of personal information.
- Rigorous risk and quality management, coupled with enhanced systems integrity, will provide reliable, accurate and timely information to help Service Canada maximize savings. Efficient and cost-effective delivery of service offerings, coupled with tighter control of benefit payments will optimize savings. New risk management and other quality management approaches will allow us to make further progress in 2007–2008.

Service Canada is also increasingly automating its information systems for payment and service delivery processes in areas such as call centre and vital events management. This will achieve better client information integration and respond to Canadians' expectations for better, faster, more convenient services. By automating services involving Employment Insurance, for example, processing times and errors will be reduced.

Collaborative, Networked Government Service

As the largest government service delivery organization in Canada, Service Canada is a key resource for Canadians. By working hand-in-hand with provinces, territories and local government, Service Canada is making it easier for Canadians to obtain government and community services at the same time. Over the next year, Service Canada will continue to expand this integrated network and improve Canadians' access to all the key services they need in the communities where they live. Service coverage will be expanded by co-locating with more municipalities, provinces and territories as integrated service delivery partners.

As manager of the 1 800 O-Canada government telephone service, and both the servicecanada.gc.ca and Canada.gc.ca Internet sites, Service Canada is ideally positioned to deliver Government of Canada services and benefits to all Canadians.

Service Canada has set out the following plans to further invest in service delivery by integrating client information and ensuring citizens can access this world-class collaborative network:

- Establish a "one client view" when designing service delivery. Providing service to Canadians requires that information be viewed from a citizen-centred perspective. The one-client view strategy (to be developed over the next few years) will

transform the way Service Canada approaches service delivery by removing current program delivery silos. Service Canada will build expertise in the collection, use and integration of information to meet the needs of Canadians. Consistent with privacy laws and practices, Service Canada's strategy is to ensure that information is only collected once, and Canadians can easily find programs and services in one place. Service to Canadians will be transformed by significantly reducing the administrative burden and making services more efficient.

- Collect information from the originating source, where possible. Through collaboration with provincial vital statistics registries, Service Canada will collect information on births, deaths and marriages directly from these sources. Service Canada will continue negotiations and build upon new agreements with Ontario and British Columbia. It will also extend the agreement with Citizenship and Immigration Canada to collect information on new Canadians when they first arrive in Canada.

Provinces, territories and partners share our goal to better serve Canadians and improve their satisfaction level with requesting and receiving government services.

Plans

Seamless, Citizen-Centred Service

Plan: **Transforming service to Canadians.**

- Expanding Service Canada regional and community presence.
- Integrating call centres.
- Implementing Service Strategies for Client Communities.
- Undertaking business and product development.

Plan: **Achieving and sustaining a service excellence culture.**

- Building, achieving and sustaining service excellence.

Plan: **Strengthening accountability and transparency.**

- Reporting on our commitments to Canadians and to Parliament.

Integrity

Plan: **Strengthening accountability and transparency.**

- Establishing enterprise-wide integrity.
- Generating program and operational savings.

Plan: **Achieving client information integration.**

- Achieving processing automation.

Collaborative, Networked Government Service

Plan: **Transforming service to Canadians.**

- Building the capacity of Service Canada as the Government of Canada network of choice.
- Building partnership strategies.

Plan: **Achieving client information integration**

- Establishing a "one client view" for citizen-centred service.
- Transforming vital events management.

Programs

Seamless, Citizen-Centred Service

The Citizen-Centred Service program activity develops service strategies, policies and research and delivers one-stop, easy-to-access, personalized services across integrated delivery channels – phone, Internet, and in-person - while ensuring needs, expectations, and priorities of citizens and communities are at the centre of the design and delivery of services and that the information gathered through service delivery about citizen and community needs informs the policy, program and service delivery development process.

The operating expenditures are funded from the Consolidated Revenue Fund, the Employment Insurance Account and the Canada Pension Plan Account.

Integrity

The Integrity program activity enhances and strengthens the integrity of programs to ensure that the right person or organization receives the right service or benefit at the right time, and for the intended purpose. It implements the Social Insurance Number and the Social Insurance Registry as the foundation for a safe and secure common identifier, develops integrity risk management strategies that will address operational risk and lead to the reduction of payment errors, and processes grants and contributions, individual benefits and mail service requests.

The operating expenditures are funded from the Consolidated Revenue Fund, the Employment Insurance Account and the Canada Pension Plan Account.

Collaborative, Networked Government Service

The Collaborative, Networked Government Service program activity implements a government-wide, collaborative, networked business approach to delivering citizen-centred service to Canadians by working with other federal departments and agencies, other levels of government, and community partners, sharing information, adopting interoperable systems and infrastructures, providing secure management of citizen's personal information and respect of their privacy, and increasing the accuracy of the Social Insurance Registry through more timely and complete updates with vital statistics organizations.

The operating expenditures are funded from the Consolidated Revenue Fund and the Employment Insurance Account.

For more details relating to these programs please see Section IV – Other Items of Interest.

Logic Model • Service Canada

Strategic Outcome

Achieve better outcomes for Canadians through service excellence

Service Indicators

Access / Choice

- Call
  - Specialized calls answered by an agent within 180 seconds- information and transaction
  - General calls answered by an agent within 18 seconds (1 800 O-Canada)
  - Access to automated telephone information services
- Click
  - 24/7 availability of Internet - information and transaction
  - Number of forms online in formats accessible for people with disabilities
- Visit
  - Percentage of Canadians with access within 50 kms of where they live
  - Number of Service Canada Centres with extended hours of service
  - Number of established points of service for Official Language Minority Community Groups
  - Languages offered other than English and French

Timeliness

- Notifications sent within seven days of receipt of applications
- CPP retirement benefit payment or non-payment notification issued within first month of entitlement
- EI benefit payment or non-payment notification issued within 28 days of filing
- EI Umpire Appeals sent to the Office of the Umpire within 60 days
- EI Board of Referee Appeals scheduled within 30 days
- OAS basic benefit payment or non-payment notification issued within first month of entitlement
- Pleasure craft licenses issued in a visit
- SINs issued in a visit

Quality

- Accuracy rate of payments (includes EI and OAS) (CPP under development)

Satisfaction

- Client satisfaction in relation to services provided

Expected Results

Citizens are connected to whole-of-government programs and services through easy to access multiple channels that meet their individual needs.

Benefits are delivered in the most cost-effective manner to the right citizen, at the right time, and for the purpose they were intended.

Programs and services are synchronized within the federal government and across jurisdictions to enhance efficiency and ease of accessibility for citizens.

Program Activity

Seamless, Citizen-centred Service

Transforming Service to Canadians

- Implementing our Service Strategies for Client Communities
- Undertaking business and product development
- Expanding our regional and community presence
- Integrating call centres

Strengthening Accountability and Transparency

- Reporting on our commitments to Canadians and to Parliament

Achieving and Sustaining a Service Excellence Culture

- Building for service excellence
- Achieving service excellence
- Sustaining service and management excellence

Integrity

Strengthening Accountability and Transparency

- Establishing enterprise wide integrity
- Generating program and operational savings

Achieving Client Information Integration

- Achieving processing automation

Collaborative, Networked Government Service

Transforming Service to Canadians

- Building capacity as the Government of Canada network of choice
- Building partnership strategies

Achieving Client Information Integration

- Establishing a "One Client View" for citizen-centred service
- Transforming vital events management

Priorities and Associated Plans

Corporate Focus: **Strengthening Management and Financial Accountability**

Sustainable Development Commitments

By taking initiative to purchase energy efficient equipment and lighting, hybrid and alternative fuel vehicles, using recycled materials where feasible, and reducing energy and paper use through service process automation, Service Canada will have significant cumulative effects on reducing environmental impacts.

Shared Services

Service Canada is responsible for the provision of Human Resources, Information Technology, Administrative and Financial services to HRSDC as a shared service provider, bringing together common support functions enhancing the efficiency and cost-effectiveness of these services.

Financial Tables

Financial and Human Resources

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Seamless Citizen-Centred Service			
Gross Operating Expenditures	2,479.6	546.2	538.8
Sub-Total Seamless Citizen-Centred Service[c]	**2,479.6**	**546.2**	**538.8**
Integrity			
Gross Operating Expenditures	1,029.6	1,026.6	1,025.1
Sub-Total Integrity	**1,029.6**	**1,026.6**	**1,025.1**
Collaborative, Networked Government Service			
Gross Operating Expenditures	228.4	226.4	226.1
Sub-Total Collaborative, Networked Government Service	**228.4**	**226.4**	**226.1**
Total[b]	**3,737.6**	**1,799.2**	**1,790.0**
Human Resources (Full Time Equivalents)			
Seamless Citizen-Centred Service	7,045	6,827	6,778
Integrity	11,302	11,287	11,261
Collaborative, Networked Government Service	757	739	736
Total – Full Time Equivalents	**19,104**	**18,853**	**18,775**

Details by Programs and Services

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Financial Resources (in millions of dollars)			
Seamless, Citizen-Centred Service			
Service Strategies and Policy	5.3	5.4	5.2
Client Service Offerings	22.6	23.0	22.5
Service Delivery	2,254.4	332.7	327.1
Allocated Corporate Services[a]	197.3	185.1	184.0
Sub-Total[c]	**2,479.6**	**546.2**	**538.8**
Integrity			
Identity Management	10.9	10.7	10.7
Risk Management	105.0	104.6	104.6
Processing	555.9	560.6	559.6
Allocated Corporate Services[a]	357.8	350.7	350.2
Sub-Total	**1,029.6**	**1,026.6**	**1,025.1**

Details by Programs and Services *(continued)*

	Planned Spending		
	2007–2008	2008–2009	2009–2010
Collaborative, Networked Government Service			
Partnerships	148.1	148.1	148.1
Information and Knowledge Management	1.0	1.0	1.0
Allocated Corporate Services[a]	79.3	77.3	77.0
Sub-Total	**228.4**	**226.4**	**226.1**
Total[b]	**3,737.6**	**1,799.2**	**1,790.0**
Human Resources (Full Time Equivalents)			
Seamless Citizen-Centred Service	7,045	6,827	6,778
Integrity	11,302	11,287	11,261
Collaborative, Networked Government Service	757	739	736
Total – Full Time Equivalents	**19,104**	**18,853**	**18,775**

[a] Corporate Services resources related to the Deputy Head's Office, the Chief Financial Officer's Office and the Shared Services have been prorated to each program activity

[b] Planned spending for the Public Access Programs Sector ($14.2 million excluding Employee Benefit Plan and Accommodations) is reported under Government Information Services (PWGSC) for all years pending transfer of the funding. Control and supervision of these programs transferred to HRSD by Order-in-Council September 12, 2005.

[c] Common Experience Payments to former Indian residential schools students represent $1.9 billion for 2007–2008 (pending approval of the Settlement Agreement).

Section III

Supplementary Information

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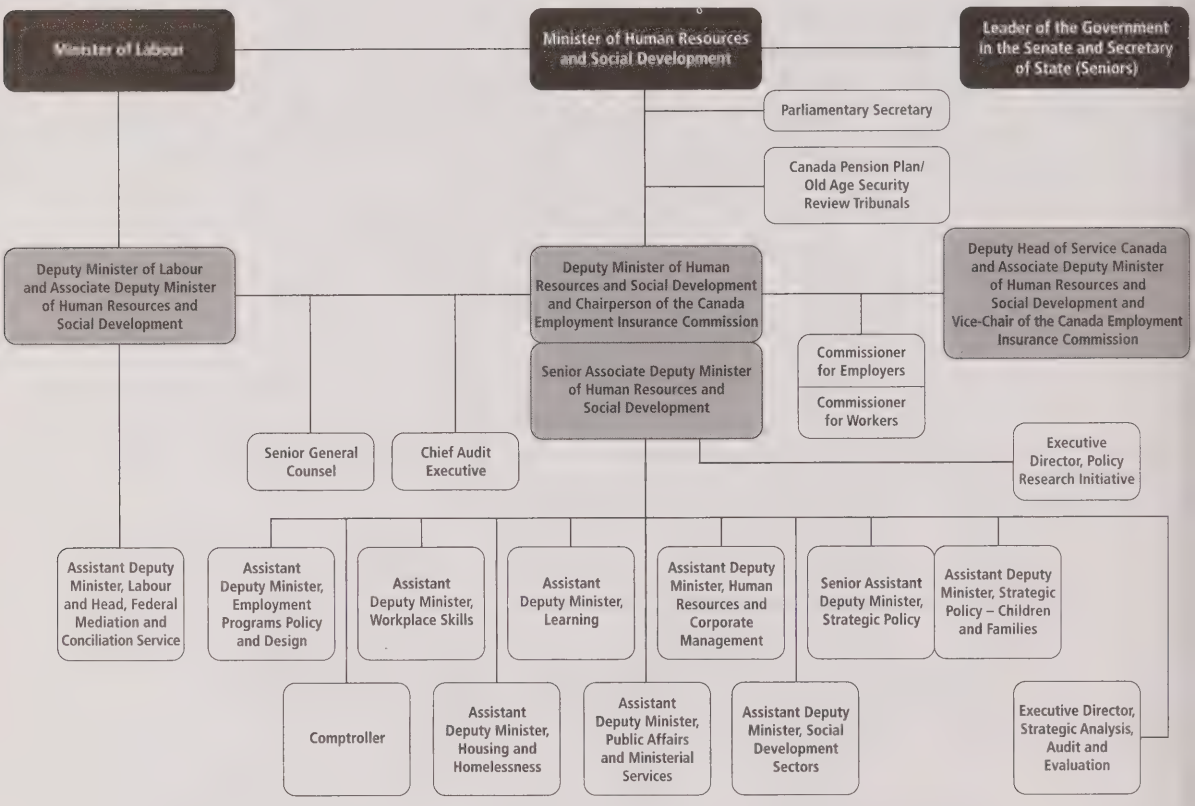
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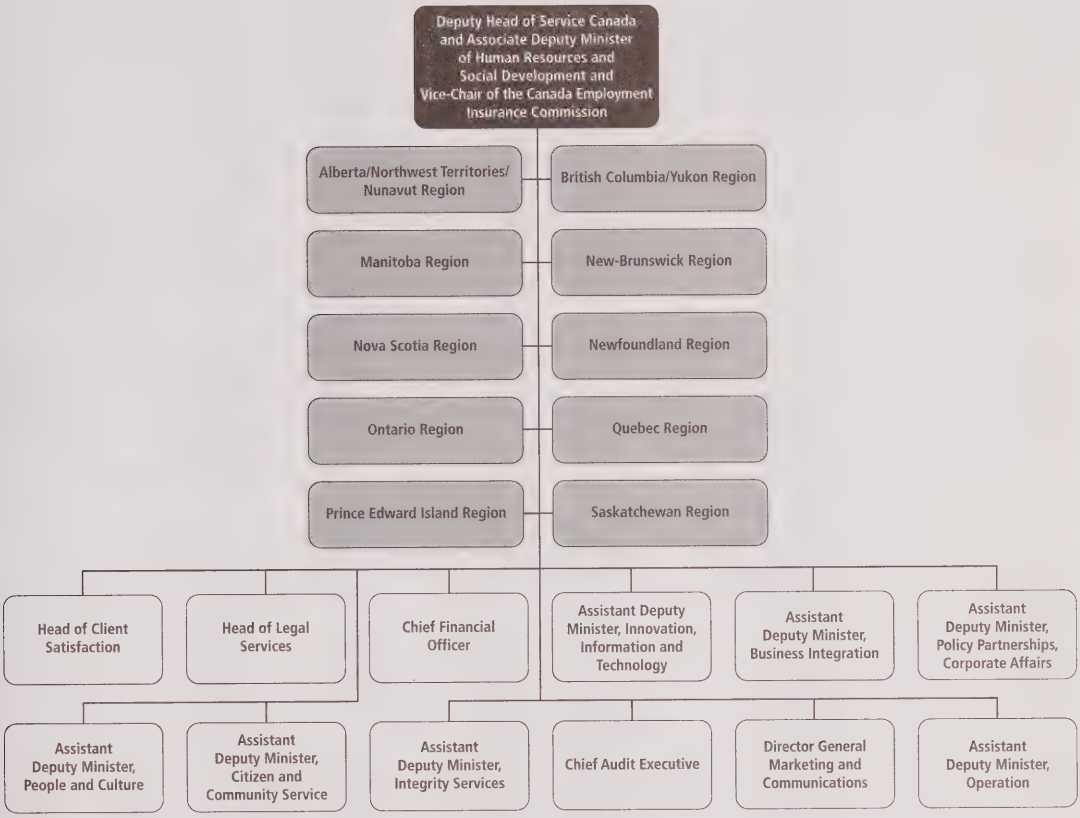
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Organizational Information

Human Resources and Social Development Canada



HRSDC – Service Canada



Departmental Links to Government of Canada Outcome Areas

Strategic outcome	Program activity	Link to Government of Canada Outcome area
Policies and Programs that meet the Human Capital and Social Development needs of Canadians	Policy , Research and Communications	• Sustainable economic growth • Income security and employment for Canadians • Inclusive society that promotes linguistic duality and diversity • An innovative and knowledge-based economy
Enhanced Canadian productivity and participation through efficient and effective labour markets, competitive workplaces and access to learning	Labour Market	• Income security and employment for Canadians • Inclusive society that promotes linguistic duality and diversity
	Workplace Skills	• An innovative and knowledge-based economy
	Learning	• An innovative and knowledge-based economy
Safe, healthy fair, stable, cooperative, productive work-places and effective international labour standards	Labour	• A fair and secure marketplace • Healthy Canadians with access to quality healthcare • Safe and secure communities
Enhanced income security, access to opportunities and well-being for individuals, families and communities	Social Investment	• Income security and employment for Canadians • Inclusive society that promotes linguistic duality and diversity • A prosperous global economy that benefits Canadians and the world
	Children and Families	• An innovative and knowledge-based economy
	Housing and Homelessness	• Sustainable economic growth • Inclusive society that promotes linguistic duality and diversity
Achieve better outcomes for Canadians through service excellence	Seamless, Citizen-Centered Service	• A Canada where service delivery is focussed on citizen needs
	Integrity	• A Canada where service delivery is focussed on citizen needs
	Collaborative, Networked Government Service	• A Canada where service delivery is focussed on citizen needs

	Budgetary						Non-Budgetary			
	Operating	Grants	Contributions and Other Transfer Payments	Gross Budgetary Expenditures	Less: Respendable Revenue	Net Budgetary Expenditures	Canada Student Loans	Total Main Estimates	Adjustments (Planned Spending not in Main Estimates)	Total Planned Spending[a]
Strategic Outcome: Policies and programs that meet the human capital and social development needs of Canadians										
Policy, Research and Communication	196.6	-	-	196.6	137.7	58.9	-	58.9	0.9	59.8
Strategic Outcome: Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning										
Labour Market	38.7	0.5	538.9	578.1	31.9	546.2	-	546.2	-	546.2
Workplace Skills	51.3	91.0	66.7	209.0	34.6	174.4	-	174.4	4.6	179.0
Learning	162.3	723.1	358.8	1,244.2	22.1	1,222.1	855.7	2,077.8	-	2,077.8
Sub-total	**252.3**	**814.6**	**964.4**	**2,031.3**	**88.6**	**1,942.7**	**855.7**	**2,798.4**	**4.6**	**2,803.0**
Strategic Outcome: Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards										
Labour	235.4	2.0	1.9	239.3.	80.0	159.3	-	159.3	32.2	191.5
Strategic Outcome: Enhanced income security, access to opportunities and well-being for individuals, families and communities										
Social Investment	138.3	32,092.8	261.2	32,492.3	52.0	32,440.3	-	32,440.3	-	32,440.3
Children and Families	21.2	2,460.0	-	2,481.2	-	2,481.2	-	2,481.2	-	2,481.2
Housing and Homelessness	35.2	0.9	108.4	144.5	-	144.5	-	144.5	-	144.5
Sub-total	**194.7**	**34,553.7**	**369.6**	**35,118.0**	**52.0**	**35,066.0**	**-**	**35,066.0**	**-**	**35,066.0**
Strategic Outcome: Achieve better outcomes for Canadians through service excellence (Service Canada)										
Seamless, Citizen-Centred Service	2,475.0	-	-	2,475.0	293.8	2,181.2	-	2,181.2	4.6	2,185.8
Integrity	1,028.8	-	-	1,028.8	841.7	187.1	-	187.1	0.8	187.9
Collaborative, Networked Government Services	228.2	-	-	228.2	218.1	10.1	-	10.1	0.2	10.3
Sub-total	**3,732.0**	**-**	**-**	**3,732.0**	**1,353.6**	**2,378.4**	**-**	**2,378.4**	**5.6**	**2,384.0**
Total	**4,611.0**	**35,370.3**	**1,335.9**	**41,317.2**	**1,711.9**	**39,605.3**	**855.7**	**40,461.0**	**43.3**	**40,504.3**

[a] Specified Purpose Accounts planned spending is excluded from the total.

Financial Tables

Table 1 Planned Spending and Full-Time Equivalents

Program Activities (millions of dollars)	Forecast[a] 2006–2007	Planned Spending 2007–2008	2008–2009	2009–2010
Budgetary Main Estimates				
Policy, Research and Communication	212.4	**196.6**	198.6	200.5
Labour Market	600.0	**578.1**	518.6	473.7
Workplace Skills	130.7	**209.0**	202.4	190.0
Learning	1,224.6	**1,244.2**	1,236.1	1,261.0
Labour	211.7	**239.3**	224.2	226.6
Social Investment	31,005.6	**32,492.3**	33,881.5	36,807.6
Children and Families	672.9	**2,481.2**	2,492.0	2,501.8
Housing and Homelessness[b]	165.2	**144.5**	3.3	3.3
Seamless, Citizen-Centred Service	597.3	**2,475.0**	542.6	538.6
Integrity	1,104.1	**1,028.8**	1,026.3	1,024.8
Collaborative, Networked Government Service	179.7	**228.2**	226.3	226.0
Gross Budgetary Main Estimates	36,104.2	**41,317.2**	40,551.9	43,453.9
Less: Respendable Revenue	1,727.0	**1,711.9**	1,707.0	1,706.4
Net Budgetary	**34,377.2**	**39,605.3**	**38,844.9**	**41,747.5**
Non-Budgetary				
Loans disbursed under *Canada Student Financial Assistance Act*	981.5	**855.7**	749.3	607.0
Adjustments:				
Supplementary Estimates (A)				
Voted Items				
National Homelessness Initiative – Reprofile	37.2	-	-	-
Operating budget carry-forward	25.2	-	-	-
Targeted Initiative for Older Worker and Expert Panel	10.7	-	-	-
Labour Market Development Agreement with Ontario – Work Force Adjustment	8.5			
Cree Regional Authority	7.0	-	-	-
Policy Research Initiative – Transfer from Privy Council Office	3.1	-	-	-
Universal Child Care Benefit	2.0	-	-	-
Labour Program Pressures	1.8	-	-	-
Canada Student Loan – Write off of debt due to the Crown	0.3	-	-	-
Energy Cost Benefit payments	0.3	-	-	-
Transfer from Treasury Board Secretariat – Funds for the Ontario Federal Council	0.2	-	-	-

Table 1 Planned Spending and Full-Time Equivalents *(continued)*

Program Activities (millions of dollars)	Forecast[a] 2006–2007	Planned Spending 2007–2008	2008–2009	2009–2010
Interdepartmental Partnership with the Official Language Communities – Transfer from Canadian Heritage	0.2	-	-	-
Spending Restraint	(29.8)	-	-	-
Transfer to Canada Revenue Agency – Funding related to National Collections Services & Collection Litigation and Advisory Services	(18.2)	-	-	-
Expenditure Review – Procurement Savings	(4.8)	-	-	-
Canada Student Loan Program – New Recovery Initiative – Collection Costs	(4.8)	-	-	-
National Early Learning – technical adjustment for early learning and child care programs	(3.6)	-	-	-
Government Advertising Plan	(2.5)	-	-	-
Reduced cost of the new Ministry – Smaller Cabinet	(1.6)	-	-	-
Transfer to Public Works and Government Services Canada – Federal Regional Councils	(0.2)	-	-	-
Youth Employment Strategy – Transfer to Canadian Heritage for Action Canada	(0.2)	-	-	-
Sub-Total	**30.8**	-	-	-
Statutory Items				
Universal Child Care Benefit	1,610.0	-	-	-
Child Care – Payment to Provinces / Territories	650.0	-	-	-
Guaranteed Income Supplement	42.0	-	-	-
Allowance Payments	17.0	-	-	-
Transfer to Canada Revenue Agency – Payments to Private Collection Agencies	(18.5)	-	-	-
Old Age Security	(10.0)	-	-	-
Sub-Total – Statutory Items	**2,290.5**	-	-	-
Sub-Total Supplementary Estimates (A)	**2,321.3**	-	-	-
Supplementary Estimates (B)				
Voted Items				
Apprenticeship Incentive Grant	32.0	-	-	-
Transfer from the Office of the Indian Residential Schools Resolution Canada – Indian Residential School Resolution Canada – Common Experience Payment	7.7	-	-	-
Spending authorities available within vote	(32.0)	-	-	-
Transfer to Public Works and Government Services – National Accommodation Program funding related to the transfer of National Collection Services and Collection Litigation and Advisory Services	(1.9)	-	-	-

Table 1 Planned Spending and Full-Time Equivalents *(continued)*

Program Activities (millions of dollars)	Forecast[a] 2006–2007	Planned Spending 2007–2008	2008–2009	2009–2010
Transfer to Foreign Affairs and International Trade Canada – To provide support to Health staff located at missions abroad for expenditures related to the Brussels Counsellor position	(0.1)	-	-	-
Sub-total – Voted Items	**5.7**	-	-	-
Statutory Items – Budgetary				
Guaranteed Income Supplement	124.0	-	-	-
Canada Study Grants	30.7	-	-	-
Interests and liabilities under the *Canada Student Financial Assistance Act*	17.7	-	-	-
Federal Workers' Compensation	10.0	-	-	-
Liabilities under the *Canada Student Loans Act*	6.5	-	-	-
Old Age Security	(131.0)	-	-	-
Canada Education Savings Grant	(65.0)	-	-	-
Canada Learning Bond	(23.0)	-	-	-
Direct Financing Arrangement	(8.8)	-	-	-
Allowance Payments	(2.0)	-	-	-
Sub-Total – Statutory Items	**(40.9)**	-	-	-
Statutory Items – Non-Budgetary				
Loans disbursed under the *Canada Student Financial Assistance Act*	(103.4)	-	-	-
Sub-Total Supplementary Estimates (B)	**(138.6)**	-	-	-
Others				
TB Vote 15 – Collective Agreements	6.9	-	-	-
TB Vote 10 – Internal Audit Policy	0.2	-	-	-
Freeze – National Early Learning	(646.4)	-	-	-
Other Freezes	(21.8)	-	-	-
Operating Budget Transfers	(4.0)	-	-	-
Sub-Total – Others	**(665.1)**	-	-	-
Planned Spending Items				
Budget 2006				
Wager Earner Protection Program	n/a	**32.2**	32.2	32.2
Foreign Credential Recognition Agency	n/a	**6.8**	5.9	-
Forest Industry Competitiveness Strategy	n/a	**2.0**	3.0	-
Internal Audit	n/a	**1.7**	-	-

Table 1 Planned Spending and Full-Time Equivalents *(continued)*

Program Activities (millions of dollars)	Forecast[a] 2006–2007	Planned Spending 2007–2008	2008–2009	2009–2010
Other				
Workplace Skills – Trades and Apprenticeship Strategy	n/a	-	2.6	-
Homelessness Partnering Strategy[b]	n/a	-	134.8	-
Understanding the Early Years – Adjustment	n/a	-	7.5	2.4
Allowance	n/a	-	(30.0)	(57.0)
Old Age Security	n/a	-	-	(1,149.0)
Guaranteed Income Supplement	n/a	-	-	(272.0)
Employee Benefit Plan Adjustment (18.5%)	n/a	**0.6**	0.2	0.5
Total Other Planned Spending Items	**n/a**	**43.3**	**156.2**	**(1,442.9)**
Total Planned Spending (Net)	**36,876.3**	**40,504.3**	**39,750.4**	**40,911.6**
Specified Purpose Accounts				
Employment Insurance	15,851.1	**16,423.6**	16,711.4	16,873.2
Canada Pension Plan	26,550.0	**27,881.1**	29,285.3	30,784.5
Other Specified Purpose Accounts	48.3	**45.3**	42.6	40.0
Departmental Employee Benefit Plan recoverable from Employment Insurance Account and Canada Pension Plan	(166.6)	**(153.9)**	(153.4)	(153.1)
Total HRSDC Consolidated	**79,159.1**	**84,700.4**	**85,636.3**	**88,456.2**
Less: Non-Respendable Revenue	623.0	**675.9**	722.6	769.6
Plus: Cost of services received without charge	35.8	**34.5**	33.0	31.9
Total HRSDC	**78,571.9**	**84,059.0**	**84,946.7**	**87,718.5**
Full Time Equivalents	23,905	**23,437**	23,004	22,665

[a] For 2006–2007, the Main Estimates and the forecasts have been restated to integrate the former Human Resources and Skills Development Canada and the former Social Development Canada under the approved 2007–2008 Program Activity Architecture.

[b] A new program, the Homelessness Partnering Strategy, was announced in December 2006 and is funded for two years (2007–2008 and 2008–2009).

Financial Highlights

Forecasts 2006–2007 to Planned Spending 2007–2008

Consolidated spending under Human Resources and Social Development authorities is expected to be $84,700.4 million in 2007–2008. This represents an increase of $5,541.3 million over the 2006–2007 forecasts of $79,159.1 million. The variance is mainly due to:

- an increase of $1,890.1 million in net operating expenditures mainly due to:
  - new funding for administration of programs such as:
    - $1,922.9 million for Service Canada to deliver the lump sum payments recognizing the experience of residing at an Indian Residential School and its impact (Common Experience Payments);
    - $14.3 million related to Apprenticeship Incentive Grant to provide a cash grant to registered apprentices once they have successfully completed their first or second year (level) of an apprenticeship program in one of the Red Seal trades;
    - $4.4 million to enable the Labour Program to respond to critical program pressures resulting from steadily increasing responsibilities;
    - $4.0 million for the Foreign Credential Recognition, mainly due to the planned funding for the Foreign Credential Recognition Agency announced in Budget 2006, for the establishment of a Canadian agency for assessment and recognition of foreign-trained immigrant credentials;
    - $3.2 million related to Wage Earner Protection Program, which is designed to pay certain employees of bankrupt companies their unpaid wages and vacation up to $3,000;
    - $3.2 million related to a freeze in 2006–2007 of resources related to the Canada Student Loans Program for New Service Provider; and
    - $3.0 million for other items.
  - These increases are offset by decreases of:
    - $25.2 million related to operating budget carry forward funding in 2006–2007;
    - $11.5 million related to reduced funding of the Government Advertising Plan;
    - $8.5 million for workforce adjustment costs related to the Labour Market Development Agreement with the Province of Ontario incurred in 2006–2007;
    - $6.6 million related to Canada Learning Bond and Canada Education Savings Grant funding profile prepared in 2005;
    - $5.1 million for the Participation and Activity Limitation Survey;
    - $2.7 million related to a smaller Cabinet for the new ministry of Human Resources and Social Development;
    - $2.3 million related to the announcement on September 25, 2006 regarding effective spending,
    - $1.7 million in Canada Student Loans Program as a result of an operational review; and
    - $1.3 million for the World Urban Forum organized and hosted in 2006 only on behalf of the United Nations Human Settlements Program.
- a decrease of $0.4 million for write-off of debt due to the Crown for Canada Student Loans Direct financing and the Government Annuities Account in 2006–2007.
- an increase $26.1 million in voted grants and contributions due to the following:
  - new funding for programs such as:
    - $59.0 million for the Apprenticeship Incentive Grant;
    - $37.0 million for the Targeted Initiative for Older Workers;
    - $30.1 million for reprofiles from 2006–2007 to 2007–2008, including $20.2 million for the Workplace Skills Strategy, $4.5 million for the Aboriginal Skills and Employment Strategy, $2.8 million for Understanding the Early Years, $2.6 million for Education Savings Incentive Pan-Canadian Communities Outreach;
    - $19.8 million for Adult Learning, Literacy and Essential Skills which includes an increase of $5.2 million from the Budget 2005 announcement, an increase of $20.0 million resulting from a reprofile from 2006–2007 and a decrease of $5.3 million further to the announcement of September 25, 2006 on Effective Spending;
    - $3.9 million to the New Horizons for Seniors Program as announced in Budget 2005;

- $2.9 million for the Foreign Credential Recognition, including planned funding for the Foreign Credential Recognition Agency announced in Budget 2006, for the establishment of a Canadian agency for assessment and recognition of foreign-trained immigrant credentials;
- $1.7 million related to Forest Industry Competitiveness Strategy announced in Budget 2006; and
- $0.4 million for other items.

o The preceeding increases are offset by the following decreases:
- $66.2 million for the National Homelessness Initiative, which relates to unspent funds reprofiled to 2006–2007;
- $39.4 million further to the announcement of September 25, 2006 on Effective Spending of which $33.2 million is related to the Summer Career Placement program*, $3.2 million to the Social Development Partnership Programs and $3.0 million related to the Canadian Policy Research Network;
- $9.6 million related to the World Urban Forum organized and hosted in 2006 only, on behalf of the United Nations Human Settlements Program;
- $6.9 million for Cree Regional Authority funding received for 2006–2007;
- $3.6 million from the $4.7 million included in the 2006–2007 Main Estimates for Voisey's Bay. $1.1 million included in 2007–2008 Main Estimates results from a reprofile from 2005–2006; and
- $3.0 million related to Training Centre Infrastructure Fund.

• An increase of $1,747.3 million in statutory program payments, mainly due to:

o An increase of $36.9 million in Canada Student Loans Program as a result of:
- an increase of $70.6 million related to Direct Financing under the *Canada Student Financial Assistance Act* as a result of increased net program costs ($53.4 million) due to enhancements to existing debt management measures and the increased volume of loans forgiven due to the removal of timing restrictions associated with permanent disability or death as well as an increase related to Canada Student Loans Program Direct Financing ($17.2 million) related to the transitioning out of the existing Service Providers, following termination of the current contracts;
- a decrease of $0.1 million related to interests under the *Canada Student Loans Act*;
- a decrease of $7.8 million in liabilities under the *Canada Student Loans Act.* The variance is due to revised projections in the Guaranteed Loans portfolio in repayments. The Office of the Chief Actuary has increased this portfolio compared to last year's projections and, as a result, the forecast for claims payments has increased,
- a decrease of $11.3 million is related to interests under the *Canada Student Financial Assistance Act*; and
- a decrease of $14.5 million for the Canada Study Grant.

o an increase of $30.0 million to the Canada Education Savings Grant;

o an increase of $3.0 million to the Canada Learning Bond mainly due to revised assumptions in the take up rate and the fact that planned communication and outreach activities have not yet taken place;

o an increase of $1,444.0 million for Income security statutory programs which include Old Age Security (increase of $979.0 million), Guaranteed Income Supplement (increase of $427.0 million and Allowance (increase of $38.0 million). These increases are explained by changes in the forecasted average rates of payment and in the population.

o increased funding of $850.0 million for Universal Child Care Benefits, the first element of Canada's Universal Child Care Plan. The Universal Child Care Benefit is a new taxable benefit designed to assist Canadian families with young children, by supporting their child care choices through direct financial support;

o a decrease $650.0 million in payments to provinces and territories related to the transition funding to phase-out the 2005 Early Learning and Child Care agreements signed by the previous government;

* Under the new Canada Summer Jobs Initiative, $85.9M will be made available in 2007. The level of funding for not-for-profit organizations will be maintained at $77.3M.

- an increase of $28.7 million related to the Wage Earner Protection Program, which is designed to pay certain employees of bankrupt companies their unpaid wages and vacation pay up to $3,000;
- an increase of $1.0 million in Workers' Compensation; and
- an increase of $3.7 million in contribution to the employee benefit plans.

- a net decrease of $22.4 million in non-budgetary payments for loans disbursed under the *Canada Student Financial Assistance Act.*
- an increase of $572.5 million for planned Employment Insurance Account spending.
- an increase of $1,331.1 million to the Canada Pension Plan. The increase in benefits of $1,343.1 million reflects forecasts of client population and average benefit payments. This increase is offset by a decrease of $12.0 million in the Plan administration costs.
- A decrease of $3.0 million to other specified purpose accounts (Government Annuities Account and Civil Service Insurance Fund).

Planned Spending 2007–2008 to Planned Spending 2008–2009

For 2008–2009, the department's consolidated planned spending is anticipated to be $85,636.3 million, which represents an increase of $935.9 million from the 2007–2008 planned spending. The major changes are as follows:

- a net decrease of $1,960.4 million in operating expenditures, mainly due to:
  - Funding for the following initiatives:
    - $1,926.9 million for the delivery of the lump sum payments recognizing the experience of residing at an Indian Residential School and its impacts (Common Experience Payments);
    - $6.2 million in funding of the Labour Program;
    - $5.5 million in Workplace Skills Initiative;
    - $1.9 million in Adult Learning, Literacy and Essential Skills Program;
    - $1.7 million in Aboriginal Skills Employment Partnership;
    - $1.6 million in Official Language Minority Community;
    - $1.6 million for the Internal Audit Policy.
  - Decreases related to the multi-year funding profile for the following initiatives:
    - $7.0 million for Trades and Apprenticeship Strategy;
    - $3.5 million for Understanding the Early Years;
    - $1.4 million for the Targeted Initiative for Older Workers;
    - $1.1 million for the Apprenticeship Incentive Grant;
    - $0.8 million for the Foreign Credential Recognition Agency;
    - $0.4 million due to the operational review of the Canada Student Loan Program;
    - $0.3 million transfer of the funding for Private Collection Agencies to the Canada Revenue Agency;
    - $0.3 million in Immigration Portal for the development of information for prospective and new immigrants on credential and skills assessment and employment opportunities;
    - $0.1 million in Universal Child Care; and
    - $0.1 million in Canada Action Plan against Racism.

- a decrease of $71.6 million in voted grants and contributions, mainly due to:
  - Funding for the following initiatives:
    - $22.4 million for the National Learning contributions;
    - $12.0 million in Official Language Minority Communities;
    - $1.2 million for Voisey's Bay.
  - Decreases related to the multi-year funding profile for the following initiatives:
    - $32.0 million in Targeted Initiative for Older Workers from the $44.9 million approved in 2007–2008 to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing;
    - $10.8 million in Aboriginal Skills Employment Partnership;
    - $5.0 million in Understanding the Early Years;
    - $1.4 million due to a reprofile in grant for the National Learning Program;
    - $0.5 million for National Early Learning and Childcare;
    - $0.4 million for Kativik Regional Government.

- offset by increases of $8.0 million for Apprenticeship Incentive Grant, $4.7 million for Workplace Skills Initiative, $1.0 million for the Forest Industry Competitiveness Strategy and $0.4 million for Foreign Credential Recognition.

- an increase of $1,385.0 million in statutory payments mainly related to:
  - $1,374.0 million for Income Security Programs which include Old Age Security (increase of $1,075.0 million), Guaranteed Income Supplement (increase of $272.0 million) and Allowances (increase of $27.0 million);
  - $20.0 million for the Canada Education Savings Grant;
  - $10.0 million for the Universal Child Care Benefits;
  - $8.0 million for the Canada Leaning Bond;
  - offset by decreases of $9.0 million for the Federal Workers' Compensation, of $13.8 million in Canada Student Loans Program and of $4.2 million in contribution to employee benefit plans.

- a net decrease of $106.4 million in non budgetary payments for loans disbursed under the *Canada Student Financial Assistance Act* which is primarily due to the impact of loan reimbursements from borrowers in the loan portfolio;

- an increase of $287.8 million for the Employment Insurance (EI) Account mainly due to an increase in forecasted EI Part I benefits of $295.0 million;

- an increase of $1,404.2 million to the Canada Pension Plan mainly due to an increase in forecasted Canada Pension Plan benefits of $1,403.0 million; and

- a decrease of $2.7 million in the payments and other charges related to the Government Annuities Account.

Planned Spending 2008–2009 to Planned Spending 2009–2010

For 2009–2010, the department's consolidated planned spending is anticipated to be $88,456.2 million, which represents an increase of $2,819.9 million from the 2008–2009 planned spending. The major changes are as follows:

- a net decrease of $37.8 million in operating expenditures, mainly due to:
  - Funding for the following initiatives:
    - $22.2 million for the Homelessness Partnering Strategy for which the funding was approved for two years (2007–2008 and 2008–2009);
    - $3.8 million for Foreign Credential Recognition;
    - $2.6 million for Trades and Apprenticeship Strategy;
    - $2.5 million in Aboriginal Human Resources Development Strategy;
    - $1.5 million in Voluntary Sector Strategy;
    - $1.5 million in Participation and Activity Limitation Survey;
    - $1.0 million related to the Targeted Initiative for Older Workers;
    - $0.3 million in the Forest Industry Competitiveness Strategy due to the end of funding in 2008–2009.
  - Decreases related to the multi-year funding profile for the following initiatives:
    - $1.2 million for the delivery of the lump sum payments recognizing the experience of residing at an Indian Residential School and its impacts (Common Experience Payments);
    - $0.9 million for Understanding the Early Years;
    - $0.5 million due to the operational review of the Canada Student Loan Program;
    - $0.3 million transfer of the funding for Private Collection Agencies to the Canada Revenue Agency;
    - $0.3 million in Universal Child Care;
    - $0.1 million in Immigration Portal for the development of information for prospective and new immigrants on credential and skills assessment and employment opportunities.
  - offset by an increase of $0.9 million for the Apprenticeship Incentive Grant.

- a decrease of $171.0 million in voted grants and contributions, mainly due to:
  - Funding for the following initiatives:
    - $109.3 million related to the Homelessness Partnering Strategy for which the funding was approved for two years;
    - $22.5 million in Aboriginal Human Resources Development Strategy;
    - $12.9 million in Targeted Initiative for Older Workers;
    - $8.1 million for Aboriginal Skills Employment Partnership;

- $2.7 million for the Forest Industry Competitiveness Strategy;
- $2.1 million for the Foreign Credential Recognition Agency.

o Decreases related to the multi-year funding profile for the following initiatives:
- $10.0 million for Workplace Skills Innovation Initiative;
- $9.0 million in Foreign Credential Recognition;
- $1.3 million in Voluntary Sector Strategy;
- $0.5 million in Education Savings Incentives Pan-Canadian Community Outreach.

o offset by increases of $7.0 million for Apprenticeship Incentive Grant and $0.4 million for Kativik Regional Government representing a reprofile from previous years.

- an increase of $1,512.6 million in statutory payments mainly related to:

o $1,481.0 million for Income Security Programs which include Old Age Security (increase of $1,179.0 million), Guaranteed Income Supplement (increase of $274.0 million) and Allowances (increase of $28.0 million);

o $17.0 million in the Canada Student Loans Program;

o $10.0 million for the Universal Child Care Benefits;

o $8.0 million for the Canada Leaning Bond; and

o offset by a decrease of $3.4 million in contribution to employee benefit plans.

- a net decrease of $142.3 million in non budgetary payments for loans disbursed under the *Canada Student Financial Assistance Act* which is primarily due to the impact of loan reimbursements from borrowers in the loan portfolio;
- an increase of $161.8 million for the Employment Insurance Account mainly due to an increase in forecasted Employment Insurance Part I benefits of $169.0 million;
- an increase of $1,499.2 million to the Canada Pension Plan mainly due to an increase in forecasted Canada Pension Plan benefits of $1,499.0 million; and
- a decrease of $2.6 million in the payments and other charges related to the Government Annuities Account.

Table 2 Voted and Statutory Items Listed in Main Estimates

Vote		(in millions of dollars) 2007–2008 Main Estimates	2006–2007 Main Estimates
1	Operating expenditures	2,508.9	323.2
5	Grants and Contributions	1,155.8	825.4
(S)	Minister of Human Resources and Social Development – Salary and motor car allowance	0.1	0.1
(S)	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	0.1	0.1
(S)	Old Age Security Payments	24,093.0	23,255.0
(S)	Guaranteed Income Supplement Payments	7,413.0	6,820.0
(S)	Allowance Payments	553.0	500.0
(S)	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	366.4	304.6
(S)	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	0.1	0.1
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	8.1	9.5
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	52.9	46.4
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act*	136.1	119.9
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	-	-
(S)	Universal Child Care Benefit Payments	2,460.0	-
(S)	Civil Service Insurance actuarial liability adjustments	0.1	0.1
(S)	Payments of compensation respecting government employees and merchant seamen	59.0	48.0
(S)	Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	25.0	45.0
(S)	Canada Education Savings Grant payments to Registered Educations Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	540.0	575.0
(S)	Contributions to employee benefit plans	233.7	177.7
	Appropriations not required		
-	Operating expenditures – (Social Development)	-	295.6
-	Grants and contributions - (Social Development)	-	946.6
	Items not required		
-	Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act*	-	18.5
-	Contributions to employee benefit plans - (Social Development)	-	66.4

Table 2 Voted and Statutory Items Listed in Main Estimates *(continued)*

Vote		(in millions of dollars) 2007–2008 Main Estimates	2006–2007 Main Estimates
-	Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption	-	-
	Total Budgetary	**39,605.3**	**34,377.2**
(S)	Loans disbursed under the *Canada Student Financial Assistance Act* (Non-Budgetary)	855.7	981.5
	Total Department	**40,461.0**	**35,358.7**

Financial Highlights

The 2007–2008 Main Estimates total of $40,461.0 million for Human Resources and Social Development Canada represents a net increase of $5,102.3 million over the 2006–2007 Main Estimates amount of $35,358.7 million. The major changes are as follows:

- An increase of $1,890.1 million in net operating expenditures mainly due to:
  - new funding for administration of programs such as:
    - $1,930.6 million for Service Canada to deliver the lump sum payments recognizing the experience of residing at an Indian Residential School and its impact (Common Experience Payments);
    - $14.3 million related to Apprenticeship Incentive Grant to provide a cash grant to registered apprentices once they have successfully completed their first or second year (level) of an apprenticeship program in one of the Red Seal trades;
    - $6.2 million to enable the Labour Program to respond to critical program pressures resulting from steadily increasing responsibilities;
    - $2.4 million for Targeted Initiative for Older Workers to address the immediate needs of employed older workers in vulnerable communities and to undertake a feasibility study of measures to assist displaced older workers;
    - $1.4 million related to Universal Child Care Benefits as the first element of Canada's Universal Child Care Plan. The Universal Child Care Benefit is a new taxable benefit designed to assist Canadian families with young children, by supporting their child care choices through direct financial support.
  - As well as increases of $5.6 million related to the collective agreements and $3.8 million as a result of the transfer of the Policy Research Initiative from the Privy Council Office.
  - These are offset by decreases of:
    - $17.2 million related to the transfer of Private Collection Agencies to the Canada Revenue Agency. With the integration of the HRSD collection activities, approximately 95% of all government collection activities now rest with the Canada Revenue Agency. It signifies a first step towards moving the government of Canada to a consolidated debt management approach for collections;
    - $14.0 million related to reduced funding of the Government Advertising Plan;
    - $7.1 million related to the announcement on September 25, 2006 regarding Effective Spending;
    - $6.6 million related to Canada Learning Bond and Canada Education Savings Grant according to the funding profile approved in 2005;
    - $5.7 million related to Canada Student Loans Program New Recovery Initiative. End of funding under HRSDC for 2007–2008;

- $5.1 million to reduce funding of the Participation and Activity Limitation Survey;
- $4.8 million related to the government's Expenditure Review Committee Procurement Savings;
- $3.9 million related to a Smaller Cabinet for the new ministry of Human Resources and Social Development;
- $2.1 million due to a transfer to Public Works and Government Services Canada of accommodation space from HRSDC and for banking services;
- $1.7 million in Canada Student Loans Program as a result of the operational review;
- $1.3 million for the World Urban Forum organized and hosted in 2006 only on behalf of the United Nations Human Settlements Program; and
- $4.7 million related to other items.

- A decrease of $616.2 million in voted grants and contributions due to the following reductions:
  - $650.0 million to phase-out the 2005 Early Learning and Child Care agreements signed by the previous government;
  - $48.2 million further to the announcement of September 25, 2006 on Effective Spending of which $43.2 million is related to the Summer Career Placement program*, $2.0 million to the Social Development Partnership Programs and $3.0 million related to the Canadian Policy Research Network;
  - $29.0 million for Homelessness. The 2006–2007 Main Estimates were higher by $29.0 million as they included a reprofile of unspent funds from the 2004–2005 fiscal year of that amount;
  - $11.4 million related to Workplace Skills Innovation Initiative due to a reprofile from 2007–2008 to 2009–2010;
  - $11.0 million related to Training Centre Infrastructure Fund, including a decrease of $4.2 million further to the announcement of September 25, 2006 on Effective Spending;
  - $9.6 million related to the World Urban Forum organized and hosted in 2006 only, on behalf of the United Nations Human Settlements Program;
  - $3.6 million from the $4.7 million included in the 2006–2007 Main Estimates for Voisey's Bay. $1.1 million included in 2007–2008 Main Estimates results from a reprofile from 2005–2006; and
  - $0.6 million related to Understanding the Early Years which includes a decrease of $3.4 million further to the announcement of September 25, 2006 on Effective Spending and an increase of $2.8 million as per the multi-year funding profile.
  - The preceding reductions are offset by new funding for programs such as:
    - $91.0 million for the Apprenticeship Incentive Grant;
    - $44.9 million for the Targeted Initiative for Older Workers;
    - $5.1 million for Adult Learning, Literacy and Essential Skills which includes an increase of $5.2 million from the Budget 2005 announcement, an increase of $10.0 million resulting from a reprofile from 2006–2007 and a decrease of $10.1 million further to the announcement of September 25, 2006 on Effective Spending;
    - $3.9 million to the New Horizons for Seniors Program as announced in Budget 2005; and
    - $2.3 million is related to other items.

- An increase of $3,954.2 million in statutory program payments, mainly due to:
  - An increase of $83.1 million in Canada Student Loans Program under the *Canada Student Financial Assistance Act* as a result of:
    - an increase of $61.8 million related to Direct Financing under the *Canada Student Financial Assistance Act* as a result of increased net program costs ($45.3 million) due to enhancements to existing debt management measures and the increased volume of loans forgiven due to the removal of timing restrictions associated with permanent disability or death as well as an increase related to Canada Student Loans Program Direct Financing (Statutory Operating – $16.5 million). The adjustment is primarily due to the Service Bureau forecast increased from previous years. This increase is mainly due to additional forecasted expenditures related to the

* Under the new Canada Summer Jobs Initiative, $85.9M will be made available in 2007. The level of funding for not-for-profit organizations will be maintained at $77.3M.

transitioning out of the existing Service Providers, following termination of the current contracts;

- a decrease of $1.4 million in liabilities under the *Canada Student Loans Act*. The variance is due to revised projections in the Guaranteed Loans portfolio in repayments. The Office of the Chief Actuary has increased this portfolio compared to last year's projections and, as a result, the forecast for claims payments has increased;
- an increase of $6.5 million is related to interest under the *Student Financial Assistance Act*. The adjustment amount for 2007–2008 is largely due to increases in the debt reduction forecast as well as the interest relief forecast for which the up-take following the Budget 2005 implementation is much larger than what was initially expected; and
- an increase of $16.2 million for the Canada Study Grant, from $119.9 million to $136.1 million mainly due to higher than expected up-take of the new Canada Access Grant program proposed in Budget 2004, made effective August 2005.

- A decrease of $35.0 million to the Canada Education Savings Grant, from $575.0 million to $540.0 million due to lower than expected take-up rate;
- A decrease of $20.0 million to the Canada Learning Bond mainly due to revised assumptions in the take up rate and the fact that planned communication and outreach activities have not yet taken place;
- An increase of $1,484.0 million for Income security statutory programs which include Old Age Security, Guaranteed Income Supplement and Allowance. This increase is explained by changes in the forecasted average rates of payment and in the population:
  - Old Age Security – Increase of $838.0 million. The forecasted average monthly rate for the Old Age Security basic has increased from $468.44 to $477.35, which accounts for an increase of $462.0 million. There is also an increase in the estimated number of beneficiaries from 4,283,160 to 4,382,379, which accounts for an increase of $564.0 million and by an anticipated increase in the Old Age Security benefit repayment which will reduce the Old Age Security benefit payments by $188.0 million;
  - Guaranteed Income Supplement – Increase of $593.0 million. The forecasted average monthly rate has increased from $361.21 to $378.03 resulting in an increase of $324.0 million. The estimated number of beneficiaries has increased from 1,573,397 to 1,634,112, accounting for an increase of $269.0 million;
  - Allowance Payments – Increase of $53.0 million. The average forecast monthly rate has increased from $418.79 to $449.32, accounting for an increase of $37.0 million. The estimated number of beneficiaries increased from 99,492 to 102,563, accounting for an increase of $16.0 million.
- New funding of $2,460.0 million for Universal Child Care Benefits, the first element of Canada's Universal Child Care Plan. The Universal Child Care Benefit is a new taxable benefit designed to assist Canadian families with young children, by supporting their child care choices through direct financial support; and
- A decrease of $18.5 million related to the transfer of Private Collection Agencies to the Canada Revenue Agency. With the integration of the HRSDC collection activities, approximately 95% of all government collection activities now rest with the Canada Revenue Agency. It signifies a first step towards moving the government of Canada to a consolidated debt management approach for collections;
- An increase of $11.0 million in Workers' Compensation. Expenditures will increase (mainly due to benefit payments made in Nova Scotia as a result of their Court of Appeal's decision related to chronic pain) by an amount of $5.4 million for 2006–2007 and 2007–2008. All other expenditures should rise at an ongoing rate of 2%;
- A decrease of $10.4 million in contribution to the employee benefit plans mainly due to the decrease in the rate from 19.0% in the previous year to 18.5%.

- A decrease of $125.8 million in non-budgetary payments for loans negotiated under the *Canada Student Financial Assistance Act*, from $981.5 million to $855.7 million as a result of a $113.9 million increase in loans disbursed due to higher than forecasted uptake on Budget 2004 measures intended to ease the transition to post-secondary education offset by a $239.7 million increase in loan repayments due to revised recovery assumptions.

Table 3 Services Received Without Charge

(millions of dollars)	2007–2008
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board Secretariat	30.7
Salary and associated expenditures of legal services provided by the Department of Justice Canada	3.8
Total 2007–2008 Services received without charge	**34.5**

Table 4 Loans (Non-Budgetary)

(millions of dollars)	Forecast	Planned Spending		
	2006–2007	2007-2008	2008–2009	2009–2010
Learning				
Loans disbursed under the *Canada Student Financial Assistance Act*	878.1	**855.7**	749.3	607.0
Total	878.1	**855.7**	749.3	607.0

Table 5 Sources of Respendable and Non-Respendable Revenue

	Forecast[a]	Planned Revenue		
	2006–2007	2007–2008	2008–2009	2009–2010
Respendable Revenue (millions of dollars)				
Labour Market				
Employment Insurance Recovery[b]	59.6	**31.2**	28.2	27.1
Workplace Skills				
Employment Insurance Recovery[b]	33.3	**34.7**	26.7	19.7
Learning				
Employment Insurance Recovery[b]	24.6	**22.2**	23.6	22.3
Labour				
Workers' Compensation – Other Government Departments	78.4	**79.4**	78.4	80.4
Employment Insurance Recovery[b]	0.6	**0.6**	0.6	0.6
	79.0	**80.0**	79.0	81.0
Social Investment				
Canada Pension Plan Recovery	63.1	**51.9**	51.9	51.9
Policy, Research & Communication				
Employment Insurance Recovery[b]	127.6	**132.0**	137.8	147.2
Canada Pension Plan Recovery	12.1	**5.7**	5.7	5.7
	139.7	**137.7**	143.5	152.9
Seamless, Citizen-Centred Service				
Employment Insurance Recovery[b]	271.9	**191.1**	190.1	190.7
Canada Pension Plan Recovery	101.0	**102.7**	102.7	102.7
	372.9	**293.8**	292.8	293.4
Integrity				
Employment Insurance Recovery[b]	719.6	**752.7**	754.3	752.1
Canada Pension Plan Recovery	86.6	**88.9**	88.9	88.9
	806.2	**841.6**	843.2	841.0
Collaborative, Networked Government Service				
Employment Insurance Recovery[b]	175.0	**218.1**	217.4	216.4
Total Respendable Revenue	**1,753.4**	**1,711.2**	**1,706.3**	**1,705.7**
Non-Respendable Revenue (millions of dollars)				
Labour Market				
Employee Benefit Plan recoverable from Employment Insurance	0.3	**3.0**	2.6	2.6
Workplace Skills				
Employee Benefit Plan recoverable from Employment Insurance	2.2	**3.5**	3.0	2.3
Learning				
Employee Benefit Plan recoverable from Employment Insurance	2.7	**1.5**	1.8	1.9
Canada Student Loans	449.5	**517.6**	564.6	611.8
	452.2	**519.1**	566.4	613.7

Table 5 Sources of Respendable and Non-Respendable Revenue *(continued)*

	Forecast[a]	Planned Revenue		
	2006–2007	2007–2008	2008–2009	2009–2010
Labour – Service Fees	2.3	**2.3**	2.4	2.5
Social Investment				
Employee Benefit Plan recoverable from Canada Pension Plan	2.6	**3.2**	3.2	3.2
User Fees: Searches of the Canada Pension Plan and Old Age Security data banks to locate individuals	0.1	**0.1**	0.1	0.1
	2.7	**3.3**	3.3	3.3
Policy, Research and Communication				
Employee Benefit Plan recoverable from Employment Insurance	9.8	**7.7**	8.0	8.6
Employee Benefit Plan recoverable from Canada Pension Plan	1.5	**0.3**	0.3	0.3
	11.3	**8.0**	8.3	8.9
Seamless, Citizen-Centred Service				
Employee Benefit Plan recoverable from Employment Insurance	46.1	**20.9**	20.7	20.8
Employee Benefit Plan recoverable from Canada Pension Plan	9.0	**9.2**	9.2	9.1
	55.1	**30.1**	29.9	29.9
Integrity				
Employee Benefit Plan recoverable from Employment Insurance	84.3	**90.3**	90.5	90.2
Employee Benefit Plan recoverable Recovery from Canada Pension Plan	7.7	**7.3**	7.3	7.3
User fee: Social Insurance Number Replacement Card Fee	1.9	**1.9**	1.9	1.9
	93.9	**99.5**	99.7	99.4
Collaborative, Networked Government Service				
Employee Benefit Plan recoverable Recovery from Employment Insurance	0.5	**7.1**	7.0	7.0
Total Non-Respendable Revenue	620.5	**675.9**	722.6	769.6
Total Respendable and Non-Respendable Revenue	2,373.9	**2,387.1**	2,428.9	2,475.3

[a] For 2006–2007, the forecast has been restated to integrate the former Human Resources and Skills Development Canada and the former Social Development Canada under the approved 2007–2008 Program Activity Architecture.

[b] Employment Insurance funds are only spent for Employment Insurance purposes.

Table 6 Department's Regulatory Initiatives

Regulations	Expected Results
Strategic Outcome: **Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning**	
Housekeeping improvements to the Canada Student Loans Program regulatory framework. The legislative and regulatory framework of the Canada Student Loans Program has undergone frequent, almost yearly, changes since the inception of the program. Ongoing legislative and regulatory improvements are required in order to keep step with these changes.	The Canada Student Loans Program is planning to move ahead with regulatory changes to make the program more effective and efficient to clarify the rules regarding certain benefits. Amendments to the *Canada Student Financial Assistance Regulations* and the *Canada Student Loans Regulations* are required to implement the changes. Examples of these changes include, but are not limited to: • Canada Study Grant for Female Doctoral Students • Recognition of Provincial Restrictions • Part-time loan limit • Eligibility Criteria
Strategic Outcome: **Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning**	
Regulatory and legislative initiatives required to address Employment Insurance policy and operational priorities will be undertaken as necessary.	
Strategic Outcome: **Safe, healthy, fair, stable, cooperative and productive workplaces and effective international labour standards**	
Wage Earner Protection Program Act – and Regulations	The *Wage Earner Protection Program Act* was passed and received Royal Assent on November 25, 2005, but is not yet in force pending the introduction of amendments that are meant to ensure the Program operates as originally intended. Regulations will be developed specifying certain conditions of eligibility for the Program, clarifying the definition of wages protected under the *Act*, and establishing administrative procedures.
Workplace Violence Prevention Regulations	These regulations are intended to prevent direct or indirect acts of violence in workplaces subject to federal jurisdiction.
Parts I (Industrial Relations), II (Occupational Health and Safety) and III (Labour Standards) of the *Canada Labour Code*	The purpose of these regulations is to resolve a jurisdictional void that currently exists with respect to the application of labour laws to the nuclear facilities at Point Lepreau in New Brunswick.
Electronic alternatives Regulations for the Purposes of Subsection 254(1) of the *Canada Labour Code*	These regulations will permit federally-regulated employers to issue pay statements to employees using electronic means.

Table 7 Details on Transfer Payment Programs

Over the three fiscal years (2007–2008 to 2009–2010), HRSDC will manage the following transfer payment programs in excess of $5 million:

1. Youth Employment Strategy
2. Adult Learning, Literacy and Essential Skills Program
3. Canada Student Loans Program – Liabilities
4. Canada Student Loans Program – Interest Payments and Liabilities
5. Canada Student Loans Program – Direct Financing Arrangement
6. Canada Study Grants and Canada Access Grants
7. Canada Learning Bond
8. Canada Education Savings Grant
9. Old Age Security
10. Guaranteed Income Supplement
11. Allowance Payments
12. Social Development Partnership Program
13. New Horizons for Seniors
14. Opportunities Fund for Persons with Disabilities
15. Multilateral Framework for Labour Market Agreements for Persons with Disabilities
16. Aboriginal Skills and Employment Partnerships
17. Aboriginal Human Resources Development Strategy
18. Aboriginal Human Resources Development Program – the Joint Voisey's Bay Employment and Training Authority
19. Sector Council Program
20. Foreign Credential Recognition Program
21. Enabling Fund for Official Language Minority Communities
22. Homelessness Partnering Initiative
23. Workplace Skills Strategy
24. Universal Child Care Benefit
25. Apprenticeship Incentive Grant
26. Wage Earner Protection Program
27. Targeted Initiative for Older Workers

Further information on these projects can be found at **http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_e.asp**

Table 8 Foundations (Conditional Grants)

In 2007–2008, HRSDC will contribute or is reporting on the following Grants:

1. Canadian Council on Learning
2. The Canada Millennium Scholarship Foundation
3. The Peter Gzowski Foundation for Literacy
4. The Winnipeg Foundation

Further information on these projects can be found at **http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_e.asp**

Table 9 Horizontal Initiatives

During fiscal year 2007–2008, HRSDC will be involved in the following horizontal initiatives. Unless otherwise mentioned in the list, HRSDC acts as the lead Department for these initiatives.

1. Youth Employment Strategy
2. Sector Council Program
3. Labour Market Development Agreements
4. Foreign Credential Recognition Program
5. Canada Student Loans Program
6. National Child Benefit
7. Multilateral Framework for Early Learning and Child Care
8. Early Childhood Development Agreement
9. Aboriginal Skills and Employment Partnership Program
10. Aboriginal Human Resources Development Strategy
11. Action Plan for Official Languages (Privy Council Office is the lead)
12. Homelessness Partnering Strategy
13. Targeted Initiative for Older Workers

Supplementary information on Horizontal Initiatives can be found at **http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-hrbd/profil_e.asp**

Table 10 2007–2009 Sustainable Development Strategy

The Sustainable Development Strategy for Human Resources and Social Development Canada was tabled in Parliament on December 20, 2006. As a large department, with a broad labour market and social mandate, the Department has an important role to play in supporting the Government's efforts. The Sustainable Development Strategy incorporates green operations and long-term sustainability through its vision of:

> **Advancing sustainable development by supporting a strong, inclusive labour market and society, and by being an example of sustainability in the provision of Government of Canada services to Canadians in a manner that reduces the impact on the environment**

Sustainable Development Strategies are a key element of the Government of Canada's approach to sustainable development: the means to meet the needs of the present without compromising the ability of future generations to meet their own needs. Sustainable Development Strategies communicate the ways in which federal departments and agencies integrate environmental, economic, and social factors in decision-making. This fourth round is co-led by Environment Canada, Public Works and Government Services Canada, and Treasury Board Secretariat. Federal guidance for this round aims to enhance coherence, coordination and results reporting among departments.

Within their respective mandates, departments and agencies will work together to support the achievement of six government-wide sustainable development goals: clean air, clean water, reducing greenhouse gas emissions, sustainable communities, sustainable development and use of natural resources, and governance for sustainable development. HRSDC commitments are aligned to these goals and integrated with business priorities.

The Strategy has a two pronged approach: it focuses on the application of a sustainable development lens while developing policies and programs through a select number of Signature Projects, and greening of its day-to-day operations. Over the course of the Strategy, key departmental priorities are:

- building energy;
- reducing vehicle emissions;
- green procurement;
- green processing of its operations;
- collaboration with communities for sustainability; and
- development of the signature projects as examples of sustainable development in policy making and program design.

The Department is committed to reducing its environmental impact while ensuring that communities across the country can access benefits and services from the broad spectrum of service offerings available. Our Green Operations, largely led by Service Canada, will focus on activities such as infrastructure energy saving initiatives, energy conserving lighting, decreasing office equipment energy use, recycling, fleet optimization, eco-driving or carpooling, green hotel usage, green procurement, e-waste management, simplification of program delivery document requirements and e-paycheque related initiatives.

HRSDC's longer term approach for this Sustainable Development Strategy is to select a focused number of meaningful projects to advance sustainable development knowledge from the policy and program design perspective. These Signature Projects will allow to review programs and identify areas where all three sustainable development areas – economic, environmental and social – are addressed. HRSDC will undertake signature projects in the following three areas focused on people, partnerships and knowledge:

- **People:** Supporting initiatives that help Canadians invest in themselves, by providing access to learning, income security, and supporting efficient and inclusive labour markets to improve the sustainability of communities.
- **Partnerships:** By leveraging knowledge and people to develop partnerships and identify new opportunities to encourage sustainable employment in particular as it relates to the environment.
- **Knowledge:** Generating an information base to ensure social, environmental and economic factors inform decision-making.

To ensure successful implementation of this strategy, the departmental governance mechanisms will be strengthened by identifying "Champions" for both the policy and program components, and the green operations. Through effective communication practices, awareness campaigns, training of policy analysts, monitoring of the related activities, integrating the Strategy with the business planning and reporting the results to the Parliament, the Department will be able to provide robust governance structure to this strategy.

Table 10 2007–2009 Sustainable Development Strategy *(continued)*

The following table provides an overview of the planned activities and their expected results:

Department Priority	Activity	Expected Results for 2007–2008[a]
Building Energy	Energy Conserving Lighting Initiative	Increased use of energy conserving lighting
	Decreasing our office equipment energy use	Reduced energy use for building office equipment
	Recycling Initiative	Increased volume of recycled materials
Reduction in Vehicle Emissions	Fleet Optimization Initiative	Reduced vehicle fleet Green House Gas emissions
	Carpooling Initiative – Vanier-Portage Shuttle Bus Service	Increased carpooling
	Eco-driving Initiative	Increased sustainable vehicle usage awareness among staff
Green Procurement	Green Hotel Usage Initiative	Increased departmental purchases of 'green' or sustainable products or services
	E-Waste Initiative	Increased procurement with E-Waste clause
	Sustainable Procurement Initiative	Increased departmental purchases of 'green' or sustainable products or services
	Regional Offices Phonebook Reduction Initiative	Reduced acquisition of paper materials
Green Processing	Processing Automation Initiative	Reduced energy and paper use through service process automation
	Simplification of Program Delivery Document Requirements	Decreased service delivery processing requirements
	Paper Reduction Initiative	Reduced quantity of paper is used for printing
Collaboration with Communities	Promoting Environmentally Friendly Service Delivery Channels	Reduced mail processing
	Strengthening the Environmental Assessment Function	Funding proposals are pre-screened
	Encouraging Staff Volunteerism in Local Communities	Increased number of volunteering activities by employees
	Facilitating Recycling in Service Canada Centres	Increased volume of recycled materials in Service Canada Centres

[a] Commitments are to be achieved over three years period.

Table 10 HRSDC 2007–2009 Sustainable Development Strategy *(continued)*

Department Priority	Activity	Expected Results for 2007–2008
Signature Projects	**Partnerships –** Promote work with the Environmental Career Organization:	
	Building Environmental Aboriginal Human Resources Growth Phase 1 Project	Results of the national steering committee and advisory groups guide the subsequent phases of the project
	Contaminated Sites Labor Market Study Supply Side	Preliminary findings of the project are reported
	Knowledge – Develop the pilot website – "Indicators of Well-being in Canada"	Key "Indicators of Well-being in Canada" are made available for policy, program and service delivery improvement
	People – Supporting Signature Projects with the Pan-Canadian Innovations Initiative:	
	British Columbia Reclamation and Prospecting Teams project	Participants gain skills and have a positive perception of the mineral exploration, mining, and environmental protection sectors as a source of employment
	New Brunswick Partners Building Futures project	Assisting and encouraging participating women formerly on Social Assistance to continue apprenticeship training in order to obtain employment as skilled journey-persons in non traditional trades
Strengthened Management Measures	Identification of Champions for Sustainable Development	Champions for Sustainable Development are identified and play a leadership role to implement the Strategy
	Development of an Action Plan to implement the Sustainable Development Strategy	Action Plan is developed with milestones and timelines for the deliverables in the Strategy
	Development of a internal Communication Plan	Employees of the Department learn about various aspects of the Strategy
	Organizing lectures and other awareness activities in the Department	Increased levels of awareness is created among the employees
	Delivery of Sustainable Development Leadership training course modules for policy analysts in partnership with Canada School of Public Service and Health Canada	Sustainable development training modules for policy analysts are developed to start the training process
	Conducting Training Sessions with Administrative Assistants for green procurement	Increased awareness is created among administrative staff for green procurement
	Reporting results to the Parliament	Through departmental reporting processes, results are reported to the Parliament

Table 11 Internal Audits and Evaluation

HRSDC and Service Canada

At this time, the HRSDC and Service Canada Internal Audit Plans as well as the HRSDC and Service Canada Evaluation Plans are being developed, with approval anticipated in early 2007–2008. The audit plan will meet the requirements of the 2006 Treasury Board's Policy on Internal Audit and align with the Program Activity Architecture. The Evaluation plans will be developed based on a number of risk factors:

- **For HRSDC:** program spending, Treasury Board Secretariat requirements, timing of last impact evaluation, Government priority, public interest and program complexity.
- **For Service Canada:** link to transformational priorities, *Federal Accountability Act* and Treasury Board Secretariat requirements, joint evaluation requirement with policy departments, timing of last evaluation and service delivery spending.

Below is a listing of audit and evaluation projects, identified in the 2006–2007 Transitional Plans which will be carried over into 2007–2008. Several of these projects are nearing completion and will be presented to the respective Management Audit and Evaluation Committee for review and approval in the coming year.

HRSDC Internal Audit

Name of Internal Audit	Audit Type	Status	Expected Completion Date
Occupational Safety and Health	Assurance	Field work in progress	Spring 2007
World Urban Forum	Program Audit	Program Audit at Field work stage	Spring 2007
Values and Ethics	Assurance	Terms of Reference being developed	Summer 2007
Understanding the Early Years	Early Implementation Review	Field work completed Draft report under development	Spring 2007
International Agreements and Operations	Assurance (Program Design/Policy & Compliance)	Planning phase Field work to commence Winter 2007	Summer 2007
Gs & Cs – Proposal Assessment Process	Assurance (Compliance)	To be launched	Fall 2007
Gs & Cs – Claims and Payment Processing	Assurance (Compliance)	To be launched	Fall 2007
Canada Pension Plan – Retirement	Assurance (Program Design/Policy)	To be launched	Fall 2007

Please Note: Once approved, HRSDC evaluations are posted on the website listed below.
http://www.hrsdc.gc.ca/en/gateways/nav/left_nav/publications.shtml

Service Canada Internal Audit

Service Canada's internal audit function is entering its second year of operation. It is positioned to accomplish its goal to provide Service Canada, in compliance with the Treasury Board's Policy on Internal Audit, with a fully functioning and effective Internal Audit Branch by the end of 2008. As well, Service Canada will establish a Risk-based Audit Plan for 2007–2008.

Table 11 Internal Audits and Evaluation *(continued)*

This plan will outline key audit activities that will evaluate and contribute to the improvement of risk management, control, and governance processes within Service Canada. The Annual Audit Plan will be presented to senior management and be approved by the Audit and Evaluation Committee early in the new fiscal year. Several audit projects will be carried over from the 2006–2007 fiscal year as outlined below:

- Annual Audit of the Old Age Security Program Expenditures for 2006–2007 Fiscal Year;
- Review of General Computer Controls;
- Review of the Old Age Security Process;
- Review of Compensation and Benefits;
- Review of the Procurement Process;
- Review of the G&C Process;
- Review of the Accounts Receivable Process;
- Review of the Other Processes in the Departmental Financial Statements;
- Financial and activity Monitoring;
- Aboriginal Human Resources Development Agreements;
- Spot Audits;
- Forensic Audits/Special Services;
- System Under Development Audit – Canada Pension Plan / Old Age Security Information, Technology Renewal.

HRSDC Evaluation

Name of Evaluation	Evaluation Type	Status	Expected Completion Date
5-week Seasonal Work Pilot	Summative	Results analysis in progress	Summer 2007
Evaluation of New-entrants and Re-entrants	Formative	Methodology development phase	Summer 2007
Three Pilot Projects – Seasonal Workers	Summative	Methodology development phase	Winter 2008
Evaluation of Canada/ New Brunswick Labour Market Development Agreement	Summative	Results analysis in progress, will be completed by Spring 2007	Summer 2007
Evaluation of Canada/ Nova Scotia Labour Market Development Agreement	Summative	Methodology development phase	Winter 2007
Evaluation of Canada/ Prince Edward Island Labour Market Development Agreement	Summative	Methodology development phase	Winter 2007
Evaluation of Canada/ Manitoba Labour Market Development Agreement	Summative	Terms of Reference in progress	Summer 2008

Table 11 Internal Audits and Evaluation *(continued)*

Name of Evaluation	Evaluation Type	Status	Expected Completion Date
Evaluation of Canada/ Alberta Labour Market Development Agreement	Summative	Validation of results	Summer 2007
Evaluation of Canada/ Saskatchewan Labour Market Development Agreement	Summative	Results analysis in progress	Summer 2007
Evaluation of Canada/ Yukon Labour Market Development Agreement	Summative	Methodology development phase	Spring 2008
Evaluation of Canada/ NTWT Labour Market Development Agreement	Summative	Terms of Reference in progress	Fall 2008
Evaluation of Aboriginal Human Resources Development Agreements	Formative	Results analysis in progress	Fall 2007
Evaluation of Aboriginal Human Resources Development Agreements	Formative	Terms of reference in progress	Spring 2008
Evaluation of Aboriginal Skills and Employment Partnerships	Formative	Results analysis in progress	Fall 2007
Evaluation of Voisey's Bay Pilot Project	Formative	Results analysis in progress	Summer 2007
Evaluation of Youth Employment Strategy – Phase II	Summative	Terms of Reference in progress	Winter 2007
Sector Council Program Evaluation – Phase II	Summative	Methodology development phase	Fall 2007
Training Centre Infrastructure Fund Pilot Program	Summative	Methodology development phase	Winter 2007
Workplace Skills Innovation Initiative	Baseline Data Collection	Methodology development phase	Summer 2007
Evaluation of Canada Student Loans Program	Interim	Formative	Summer 2007
Evaluation of Office of Learning Technologies	Summative	Results analysis in progress	Summer 2007
Evaluation of Canada Education Savings Grant	Summative	Methodology development phase	Winter 2007

Table 11 Internal Audits and Evaluation *(continued)*

Name of Evaluation	Evaluation Type	Status	Expected Completion Date
Evaluation of Occupational Health and Safety	Formative	Terms of reference in progress	Spring 2008
Evaluation of Workplace Equity	Strategic	Results analysis in progress	Summer 2007
Evaluation of Fed Workers Compensation Program	Formative	Project being re-scoped	Summer 2007
International Trade Labour Program Evaluation	Formative	Results analysis in progress	Summer 2007
Evaluation of the Opportunities Fund for Persons with Disabilities – Phase II	Summative	Results analysis in progress	Winter 2007
Evaluation of the Social Development Partnerships Program	Summative	Methodology development phase	Winter 2007
Evaluation of the Manitoba Labour Market Agreements for Persons with Disabilities	Formative	Contract has been signed, Methodology is in progress	Winter 2007
Evaluation of the Prince Edward Island Labour Market Agreements for Persons with Disabilities	Summative	Terms of Reference in progress	Winter 2007
Evaluation of the Nova Scotia Labour Market Agreements for Persons with Disabilities	Summative	Terms of Reference in progress	Winter 2007
Evaluation of New Horizons for Seniors	Formative	Methodology development phase	Spring 2008
Evaluation of Guaranteed Income Supplement Take up	Special Initiative	Methodology development phase	Summer 2008
Evaluation of Canada Pension Plan – Disability	Summative	Methodology development phase	Summer 2008
Evaluation of Old Age Security	Summative	Methodology development phase	Fall 2008
Evaluation of Understanding the Early Years Initiative	Formative	Terms of Reference in progress	Spring 2008

Table 11 Internal Audits and Evaluation *(continued)*

Name of Evaluation	Evaluation Type	Status	Expected Completion Date
Universal Child Care Benefits	Evaluation Framework	Terms of Reference in progress	Summer 2007
Enabling Fund Official Language	Formative	Terms of Reference in progress	Winter 2007
Evaluation of Voluntary Sector Initiatives – Phase I	Summative	Results analysis in progress	Summer 2007
Evaluation of Voluntary Sector Initiatives – Phase II	Summative	Results analysis in progress	Winter 2007
Evaluation of the Voluntary Sector Strategy	Evaluation Framework	Terms of Reference in progress	Summer 2007

Please Note: Once approved, HRSDC evaluations are posted on the website listed below.
http://www.hrsdc.gc.ca/en/gateways/nav/left_nav/publications.shtml

Service Canada Evaluation

Evaluation was a newly created function within Service Canada late in the 2005–2006 fiscal year. In 2006–2007, considerable effort was devoted to building evaluation capacity and the development of a risk-based evaluation plan following extensive internal and external consultations and reviews. Early versions of the plan were reviewed and discussed by the Audit and Evaluation Committee (April 2006), and other senior management committees in May and July 2006 before the 2006–2007 plan was approved at the Audit and Evaluation Committee in October 2006.

In 2006–2007, evaluation effort was targeted towards obtaining lessons learned and early impacts arising from new service delivery offerings (Pleasure Craft Licensing and Passport Receiving Agent), pilot initiatives (Multi-Language Service Initiative) and client segment strategies (Persons with Disabilities). Evaluations now underway in Service Canada examine program relevance and will provide early findings of results achieved on clients served and the organization. Additionally, they are focused on providing lessons learned that can be used in developing future service delivery offerings that target the fulfillment of Service Canada's vision of excellence in service delivery to contribute to better policy outcomes for Canadians. As Service Canada builds its evaluation capacity, the range of evaluations covering services and programs will expand to meet the requirements of the *Federal Accountability Act* and the TBS Evaluation Policy.

Table 11 Internal Audits and Evaluation *(continued)*

The following table provides an initial listing of evaluations started in 2006–2007 that will carry-over into the 2007–2008 fiscal year:

Name of Evaluation	Evaluation Type	Status	Expected Completion Date
Multi-Language Service Initiative Pilot	Framework Pilot Evaluation	Fieldwork Starting March 06	March 2007 Fall 2007
Passports (Phase I)	Framework	Underway	March 2007
(Phase II)	Formative and Implementation	Starting early 2006–2007	Fall 2007
Pleasure Craft Licensing	Formative/Lessons Learned	Fieldwork	May 2007
In-Person Service Experience Model	Formative and Summative Evaluation of Pilots	Preliminary Methodology Developed	TBD

Specified Purpose Accounts

Introduction to Specified Purpose Accounts

Specified Purpose Accounts consist of special categories of revenues and expenditures. They report transactions of certain accounts where enabling legislation requires that revenues be earmarked and that related payments and expenditures be charged against such revenues. The transactions of these accounts are to be accounted for separately.

HRSDC is responsible for the stewardship of four such accounts:

- the Employment Insurance Account;
- the Canada Pension Plan;
- the Government Annuities Account; and
- the Civil Service Insurance Fund.

The Employment Insurance Account **is a consolidated** Specified Purpose Accounts and is included in the financial reporting of the Government of Canada. Consolidated Specified Purpose Accounts are used principally where the activities are similar in nature to departmental activities and the transactions do not represent liabilities to third parties but, in essence, constitute Government revenues and expenditures.

The Canada Pension Plan is a Specified Purpose Accounts but **is not consolidated** as part of the Government of Canada financial statements. It is under joint control of the Government and participating provinces. As administrator, the Government's authority to spend is limited to the balance of the Plan.

The Government Annuities Account **is a consolidated** Specified Purpose Accounts and is included in the financial reporting of the Government of Canada. It was established by the *Government Annuities Act*, and modified by the *Government Annuities Improvement Act*, which discontinued sales of annuities in 1975. The account is valued on an actuarial basis each year, with the deficit or surplus charged or credited to the Consolidated Revenue Fund.

The Civil Service Insurance Fund **is a consolidated** Specified Purpose Accounts and is included in the financial reporting of the Government of Canada. It was established by the *Civil Service Insurance Act*. Pursuant to subsection 16(3) of the *Civil Service Insurance Regulations*, the amount of actuarial deficits is transferred from the Consolidated Revenue Fund to the Civil Service Insurance Account in order to balance the assets and liabilities of the program.

Employment Insurance Account

Description

The Employment Insurance Account was established in the Accounts of Canada by the *Employment Insurance Act* to record all amounts received or paid out under that Act. The *Employment Insurance Act* provides short-term financial relief and other assistance to eligible workers. The program covers all workers in an employer-employee relationship. Self-employed fishers are also included under special regulation of the *Employment Insurance Act*.

Employment Insurance provides:

- **Income Benefits** under Part I of the *Employment Insurance Act* provide temporary income support to claimants, including self-employed fishers, while they look for work. This includes work-sharing agreements for temporary work shortages to allow employees to receive pro-rated Employment Insurance benefits while working for part of a week, thus avoiding layoffs. Employment Insurance also provides four types of special benefits: maternity benefits, payable to biological mothers for work missed as a result of pregnancy and childbirth; parental benefits, payable to both biological and adoptive parents for the purpose of caring for a new born or adopted child; sickness benefits, payable to claimants who are too ill to work; and compassionate care benefits, payable to claimants who provide care to a gravely ill or dying family member.

- **Employment Benefits** under Part II of the *Employment Insurance Act* through a set of Employment Benefits and Support Measures that can be tailored to meet the needs of individuals and local circumstances. The Government of Canada has Labour Market Development Agreements with the governments of the provinces and territories. These enable provincial and territorial governments to assume direct responsibility for the design and delivery of these benefits or to take part in co-management arrangements with the federal government.

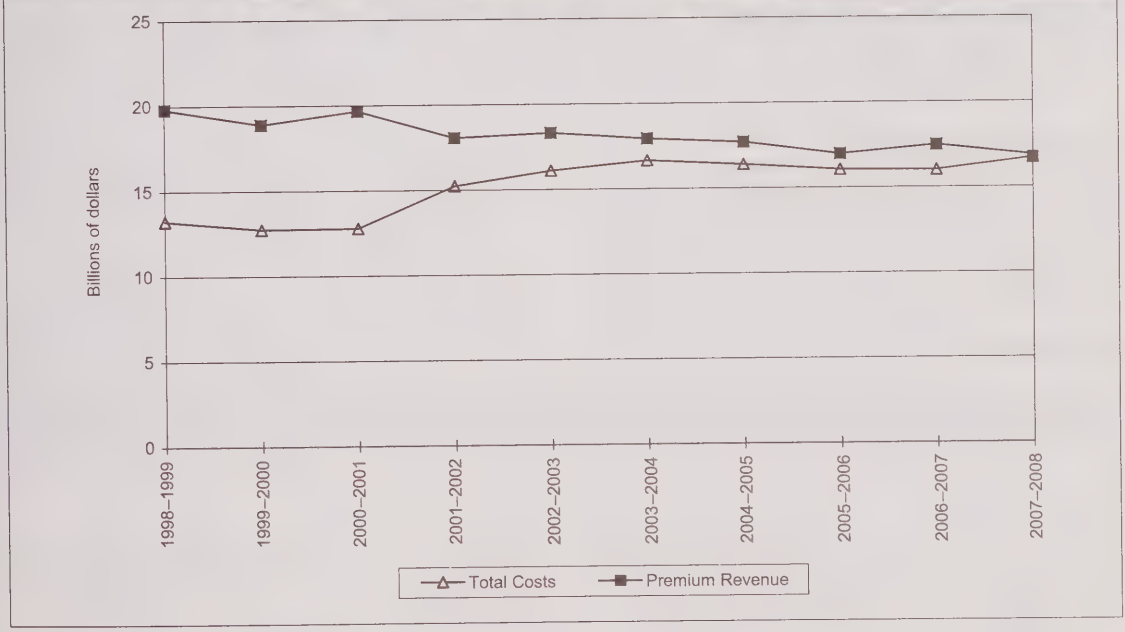
Employers and workers pay all costs associated with Employment Insurance through premiums. Benefits and administrative costs are paid out of the Consolidated Revenue Fund and charged to the Employment Insurance Account. A surplus in the Account generates notional interest at a rate established by the Minister of Finance, which is currently set at 90% of the monthly average of the three-month Treasury bill rate.

Financial Summary

The Employment Insurance premium rate for the calendar year 2007 was set on an expected break-even basis on November 6, 2006 by the Employment Insurance Commission in accordance with the *Employment Insurance Act*. The 2007–2008 total revenues of $16.6 billion forecasted during Fall 2006 are expected to correspond to the costs of $16.6 billion also forecasted in Fall 2006.

The following chart summarizes trends in total costs and revenues of the Employment Insurance Account from 1998–1999 to 2007–2008.

EI Account Costs and Revenues Trend (Excluding Interest)



The table below summarizes the Employment Insurance premiums and expenditures from 2004–2005 financial results to 2007–2008.

EI Account **Summary – Premiums and Expenditures**

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Forecast[a] As of Oct 13, 2006 2007-2008
Expenditures				
EI Benefits				
Income Benefits	12,681	12,402	12,028	**12,752**
EBSM	2,067	2,016	2,138	**2,177**
Total EI Benefits	14,748	14,418	14,166	**14,928**
Administrative Costs	1,542	1,576	1,631	**1,614**
Doubtful Accounts	95	56	55	**57**
Sub-Total	16,385	16,050	15,851	**16,599**
EI Premiums and Penalties				
Premium Revenue	17,655	16,917	17,383	**16,554**
Penalties	51	50	60	**45**
Sub-Total	17,706	16,967	17,443	**16,599**
Variance	1,321	917	1,592	**-**

[a] Forecasts are as of October 13, 2006 when the Chief Actuary submitted his report on the premium rate to the Employment Insurance Commission.

Notes

[1] The Employment Insurance premiums reported in the summary financial statements of the Government of Canada exclude the premium contributions made by the Government of Canada as an employer.

[2] Totals may not add due to rounding.

Benefit Payments

Benefits in 2007–2008 are expected to reach $14.8 billion[18], consisting of $12.6 billion for Income Benefits and $2.1 billion for Employment Benefits and Support Measures.

Income Benefits

Employment Insurance Income Benefits include regular, special, work-sharing and fishers' benefits.[19] Major aspects of these benefits are as follows.

Regular Benefits

Entrance Requirements to Qualify for Benefits

- Most claimants require 420 to 700 hours of work during their qualifying period, from full-time or part-time work, whether with one employer or several. The exact number of hours required, called the "variable entrance requirement", is determined by the rate of unemployment in a claimant's region at the time he or she applies for benefits. In general, the higher the rate of unemployment, the fewer hours of work required to qualify.
- People who have just entered the labour market ("new entrants") and those returning to the labour force after an absence ("re-entrants") require 910 hours of work. However, if they worked at least 490 hours in the preceding 12 months, or received at least one week of maternity or parental benefits in the four years before that, they will be eligible under normal rules the following year.

Determining the Benefit Rate and Entitlement

- Claimants for regular benefits may receive benefits for 14 to 45 weeks, depending upon their hours of insurable employment and the regional unemployment rate.
- Claimants' weekly benefits are 55% of their average insurable earnings during the last

[18] Total Employment Insurance Benefits equal to $14,784 million, the sum of $12,641 million in Income Benefits and $2,143 million in Employment Benefits and Support Measures

[19] For more details refer to the Employment Insurance website at http://www.hrsdc.gc.ca/en/gateways/topics/tyt-gxr.shtml

26 weeks, up to a maximum of $423, based on the maximum yearly insurable earnings of $40,000. The average insurable earnings are based on the actual weeks of work, subject to a minimum divisor that is tied to the regional rate of unemployment.

- Claimants with a combined family income of less than $25,921 and who qualify for the Canada Child Tax Benefit receive a Family Supplement based upon:
  - the net family income;
  - the number of dependent children; and
  - the ages of those dependent children.
- The benefit rate for claimants who receive a Family Supplement can be increased to a maximum of 80% of the claimant's average weekly insurable earnings, up to the maximum weekly benefit of $423.

Special Benefits

Claims for sickness, maternity, parental, or compassionate care benefits require 600 hours of work, and are not affected by the new entrant/re-entrant rule. All claimants may receive sickness benefits for up to 15 weeks. Parental benefits of 35 weeks are available for biological and adoptive parents in addition to the 15 weeks of maternity benefits available to biological mothers. Compassionate care benefits of up to 6 weeks are available to eligible workers who take a temporary absence from work to provide care for a gravely ill family member who has a significant risk of death within a 26 week period.

On March 1, 2005 the Government of Canada and the Government of Quebec signed the final agreement on Quebec Parental Insurance Plan. As of January 2006, Quebec residents claim maternity and parental benefits from the Quebec provincial government.

Work Sharing

Claimants may receive benefits while on work-sharing agreements. These agreements between HRSDC, employees and employers avoid temporary layoffs by combining partial Employment Insurance benefits with reduced workweeks. They normally last from 6 to 26 weeks.

Fishers' Benefits

The benefit rate for claims for fishers' benefits depend on the earnings from fishing and the regional rate of unemployment, via the minimum divisor. All fisher claims have a 31-week maximum qualifying period and a fixed entitlement of 26 weeks of benefits. These can be claimed from October 1st to June 15th for summer fishers' benefits and April 1st to December 15th for winter fishers' benefits. Fishers can file claims for both seasons.

Benefit Repayments

When the net annual income of Employment Insurance claimants exceeds 1.25 times the maximum yearly insurable earnings ("the repayment threshold"), they have to repay the lesser of 30% ("the repayment rate") of the net excess income or 30% of the amount of total benefits other than special benefits paid. In addition, first-time claimants of regular or fishing benefits are exempt from benefit repayment.

EI Income Benefits Expenditures

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Income Benefits				
Regular	8,669	8,411	8,472	**8,927**
Sickness	797	835	895	**940**
Maternity	925	903	775	**808**
Parental	2,112	2,064	1,765	**1,837**
Compassionate Care	7	8	10	**12**
Fishing	313	285	266	**276**
Work Sharing	11	13	9	**15**
Benefit Repayments	(153)	(117)	(164)	**(174)**
Total Income Benefits	12,681	12,402	12,028	**12,641**

Note: Totals may not add due to rounding.

Factors Affecting Income Benefits

	Actual		Forecast	Planned Spending	%
	2004-2005	2005-2006	2006-2007	2007-2008	Change
Income Benefits ($ million)	12,681	12,402	12,028	**12,641**	5.1%
Average Monthly Beneficiaries (000's)	819	788	737	**755**	2.4%
Benefit Rate ($/week)	299	302	314	**322**	2.5%

Employment Benefits and Support Measures

The **Employment Benefits** include Skills Development, Job Creation Partnerships, Self-Employment and Targeted Wage Subsidies.

The **Support Measures** include Employment Assistance Services, Labour Market Partnerships and Research and Innovation.

Part II of the *Employment Insurance Act* also authorizes the federal government to make payments to the governments of the provinces and territories for implementing programs similar to Employment Benefits and Support Measures. The planned federal contribution to provinces and territories (i.e., New Brunswick, Quebec, Ontario, Manitoba, Saskatchewan, Alberta, Northwest Territories and Nunavut) under Labour Market Development Agreements is $1,418 million for 2007–2008.

The total planned spending for Employment Benefits and Support Measures in 2007–2008 is set at $2,143 million.

Employment Benefits and Support Measures

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending[a] 2007-2008
Job Creation Partnerships	71	54	50	
Skills Development	429	410	384	
Self-Employment	115	107	92	
Targeted Wage Subsidies	48	42	39	
Employment Assistance	324	322	290	
Labour Market Partnerships	173	177	169	
Research & Innovation	17	15	43	
Total HRSDC Programs	1,176	1,127	1,067	**725**
Transfers to Provinces and Territories	891	889	1,071	**1,418**
Total	2,067	2,016	2,138	**2,143**

[a] Breakdown by component is not available, as spending will be guided by local labour market needs. Breakdown by provinces/territories is provided in the EI Part II – 2007–2008 Expenditure Plan.

Note: Totals may not add due to rounding.

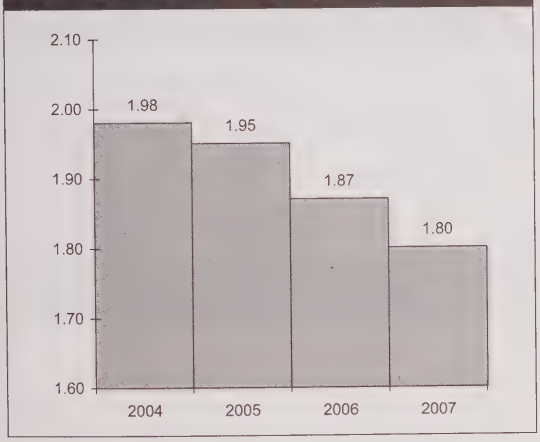
Premiums

Premiums are collected from insured employees and their employers to cover the program costs over a business cycle, based on a yearly premium rate and employees' insurable earnings. The factors affecting the premiums are further explained below.

Premium Rate

Under the current rate-setting process, the Chief Actuary is required to annually calculate, on a forward-looking basis, the estimated break-even rate for the coming year based on the most current forecast values of the relevant economic variables provided by the Minister of Finance. The forward-looking basis means that past surpluses, deficits, and the notional interest credited to the Employment Insurance Account do not enter into the calculation of the "break-even" premium rate. For 2007, the Commission set the employee rate at 1.80% of insurable earnings, a reduction from the 2006 rate of 1.87%. The corresponding employer rate is 2.52%, a reduction from 2.62% in 2006.

Employee Premium Rate Trend (% of Insurable Earnings)



Maximum Yearly Insurable Earnings

Premiums are paid on all employment earnings of insured employees up to the Maximum Yearly Insurable Earnings. The Chief Actuary has calculated the Maximum Yearly Insurable Earnings for 2007 as being $40,000, up $1,000 from the 2006 level. The Maximum Yearly Insurable Earnings had been set at $39,000 until the average wage in Canada caught up to it, which has now happened. Maximum Yearly Insurable Earnings will now grow with Canada's projected average annual earnings.

Premium Reduction

Employers with qualified wage-loss insurance plans are entitled to premium reductions. They are required to share this reduction with their employees.

Additionally, due to Quebec Parental Insurance Plan, the premium rate for employees in Quebec will be reduced to 1.46% in 2007 and the corresponding rate for employers to 2.04%.

Premium Refund

- Workers with annual earnings of $2,000 or less can receive a refund of their Employment Insurance premiums through the income tax system.

Employment Insurance premiums are refunded to employees when their insurable earnings are in excess of the maximum yearly insurable earnings.

Interest Earned

Section 76 of the *Employment Insurance Act* stipulates that the Minister of Finance may authorize the payment of interest on the balance in the Employment Insurance Account in accordance with such terms and conditions and at such rates as the Minister of Finance may establish, and the interest, which is currently set at 90% of the three-month Treasury bill rate, shall be credited to the Employment Insurance Account and charged to the Consolidated Revenue Fund. Interest is calculated monthly, based on the 30-day average of the daily balance in the Account.

Interest is charged on overdue accounts receivable, caused through misrepresentation, in accordance with Treasury Board regulations. The interest rate used in this calculation is the average Bank of Canada discount rate for the previous month plus 3.0%.

Interest Earned

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Sources				
Account Balance	968	1,324	1,932	**1,961**
Accounts Receivable	27	28	34	**36**
Total	995	1,352	1,966	**1,997**

Interest earned is expected to increase slightly to $2.0 billion despite lower expected interest rates for 2007–2008 due to the higher cumulative surplus, which totalled $50.8 billion as of March 31, 2006.

Administrative Costs

Section 77 of the *Employment Insurance Act* specifies that the costs of administering the *Act* are to be charged to the Employment Insurance Account.

The Minister of Human Resources and Social Development is responsible for reporting on the Employment Insurance Program to Parliament. However, the Canada Revenue Agency, which collects premiums and benefit repayments and provides decisions on insurability under the *Act*, shares the administration of the Program. Treasury Board Secretariat and the Department of Justice all supply services that support management and delivery of programs under the *Employment Insurance Act*.

The administrative costs that provincial and territorial governments incur to administer Employment Benefits and Support Measures under the Labour Market Development Agreements are also charged to the Employment Insurance Account.

The $1,581 million Employment Insurance administrative costs are the initial approved resources for 2007–2008, which is less than the final spending authority for 2006–2007.

Administrative Costs

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Federal	1,458	1,494	1,526	**1,438**
Provincial	92	92	112	**156**
Recovery	(8)	(9)	(8)	**(12)**
Total	1,542	1,576	1,631	**1,581**

Note: Totals may not add due to rounding.

Canada Pension Plan

Description

The Canada Pension Plan is a contributory, earnings-related social insurance program. It is a joint federal-provincial plan that operates throughout Canada, except in Quebec, which has its own comparable plan. The Canada Pension Plan provides for a variety of benefits based on life changes. Best known for its retirement pensions, the Canada Pension Plan also provides benefits for surviving partners and children of Canada Pension Plan contributors, persons with disabilities and their children, and a one-time maximum benefit of up to $2,500 in the event of the death of a contributor.

As a contributory plan, contributors are employees or self-employed persons generally between the ages of 18 and 70, who earn at least a minimum amount ($3,500) during a calendar year. Benefits are calculated based on how much and for how long a contributor has paid into the Canada Pension Plan. Benefits are not paid automatically — everyone must apply and provide proof of eligibility.

Approximately 12 million Canadians over the age of 18 currently contribute annually to the Plan and approximately 4.2 million Canadians will receive benefits during 2007–2008.

Benefit Payments

Retirement Pensions

Contributors may begin receiving Canada Pension Plan retirement pensions as early as age 60 or delay receipt until age 70. Applicants who are between 60 and 65 must have stopped working or earn below a specified level when they begin to receive the retirement pension. Once that person starts receiving the Canada Pension Plan pension, he/she can earn any amount without affecting the Canada Pension Plan pension. However, contributions are not made to the Canada Pension Plan on any future earnings. Contributors over age 65 need not have stopped working to qualify.

The amount of each contributor's pension depends on how much and for how long he/she has contributed and at what age he/she begins to draw the benefits. Pensions are adjusted by 0.5 percent for each month before or after age 65 from the time a person begins to receive his/her pension. Contributors who begin receiving a retirement pension at age 60 will receive 70% of the amount that would otherwise be payable at age 65, while those who delay receiving a pension until age 70 will receive 130% of the amount payable at age 65.

Spouses and common-law partners who are at least 60 years of age can share their retirement benefits earned during the period of cohabitation as long as they remain together. This may result in tax savings. If only one spouse is a Canada Pension Plan contributor, the pension can be shared between the two spouses. The overall benefits paid do not increase or decrease with pension sharing.

Disability Benefits

Disability benefits are payable to contributors who meet the minimum contributory requirements and whose disability is "severe and prolonged", as defined

CPP Benefit Payments by Category and Type

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Retirement pensions	16,795	17,664	18,657	19,693
Disability benefits				
Disability pensions	2,921	3,105	3,165	3,345
Benefits to children of disabled contributors	257	268	272	279
Disability benefits total	3,178	3,373	3,437	3,624
Survivor benefits				
Surviving spouse or common law partner's benefits	3,327	3,459	3,554	3,664
Orphans' benefits	215	218	220	224
Death benefits	248	263	268	275
Survivor benefits total	3,790	3,940	4,042	4,163
TOTAL	23,763	24,977	26,136	27,480

in the legislation. Such a disability would prevent them from working regularly at any job in a substantially gainful manner for a prolonged period of time. In order to ensure that benefits are only paid to eligible beneficiaries, periodic reassessments are carried out. Support is also provided to clients who try to return to regular gainful employment. Children of Canada Pension Plan – disability beneficiaries are also eligible for a flat rate monthly benefit up to the age of 18, or up to age 25 if attending school full-time. As of December 2006, there were just over 305,000 beneficiaries and 89,000 children receiving monthly benefits.

Survivor's Benefits

A contributor's surviving spouse/common-law partner may be eligible for a monthly benefit if the contributor has contributed for a minimum period and, if at the time of the contributor's death, the spouse/common-law partner was at least 35 years old or was under age 35 and either had dependent children or was disabled. Payments continue in the event that the surviving spouse/common-law partner remarries. Monthly benefits are also payable on behalf of the children of Canada Pension Plan contributors who die. The amount is a flat rate and is payable until the child reaches age 18, or up to age 25 if he or she attends school full time. A lump-sum benefit is also available to the estate of the deceased contributor provided the minimum contributory requirements have been met.

Determining the Benefit Rate

Canada Pension Plan benefits are largely related to earnings. Benefits are adjusted in January of each year to reflect increases in the average cost of living, as measured by the Consumer Price Index. Benefits such as children's benefits are not based on earnings; they are a fixed amount. Disability and survivor benefits contain a fixed-rate or flat rate portion in addition to an earnings-related portion.

Administrative Expenses

Human Resources and Social Development Canada, Finance Canada, the Canada Revenue Agency, Public Works and Government Services Canada, the Royal Canadian Mounted Police and the Office of the Superintendent of Financial Institutions supply services that support the management and delivery of the Canada Pension Plan.

Costs incurred by these departments and agencies in administering the Plan are recoverable from the Account based on the costing principles approved by Treasury Board. Essentially, those principles are that costs must be incurred because of Canada Pension Plan responsibilities and must be traceable. Administrative expenses for 2007–2008 are estimated at $402.2 million, representing a decrease of 2.9% from the forecast for 2006–2007.

Benefits delivery staff and processes are extremely efficient in getting benefits into the hands of Canada Pension Plan contributors. In 2006–2007, the total cost for administering and delivering Canada Pension Plan benefits is approximately 1.6% of the total forecasted benefit payments.

CPP Administrative Expenses by Department

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Spending 2007-2008
Social Development Canada Plan administration, operations, records and accommodation	224.0	240.5	-	-
Human Resources and Skills Development Canada In-person services for applicants and beneficiarie	6.6	15.3	-	-
Human Resources and Social Development Canada Plan administration, operations, records and accommodation	-	-	262.8	249.2
EI Account- Refunding of EI Account in relation to assignment of Social Insurance numbers and maintenance of the central index	2.7	3.3	3.0	4.2
Treasury Board Secretariat Insurance premiums and recoverable contributions to the Employee Benefit Plan	39.0	30.1	29.0	27.5
Public Works and Government Services Cheque issue, EDP services	15.8	16.1	15.2	15.6
Royal Canadian Mounted Police Investigation of contraventions	-	0.3	0.3	0.3
Canada Revenue Agency Collection of contributions	96.5	100.8	102.1	103.2
Office of the Superintendent of Financial Institutions Actuarial services	1.3	1.4	1.5	1.9
Finance Investment services	0.4	0.4	0.3	0.3
TOTAL	386.4	408.3	414.2	402.2

Revenues

The Canada Pension Plan is financed through mandatory contributions from employees, employers and self-employed persons, as well as from investment income. Contributions are paid on the portion of a person's earnings that falls between a specified minimum (the Year's Basic Exemption) and maximum (the Year's Maximum Pensionable Earnings) amounts. The minimum remains constant at $3,500, while the maximum amount is linked to the average Canadian industrial wage and is adjusted annually.
No contributions are made once a contributor begins to receive a Canada Pension Plan retirement pension, while receiving a disability pension or reaches the age of 70. Disbursements include the payment of Canada Pension Plan benefits and administrative expenditures associated with managing the program.

When it was introduced in 1966, the Canada Pension Plan was designed as a pay-as-you-go plan, with a small reserve. This meant that the benefits for one generation would be paid largely from the contributions of later generations. However, demographic and economic developments and changes to benefits in the 30 years that followed resulted in significantly higher costs. It became clear that to continue to finance the program on a pay-as-you-go basis would have meant imposing a high financial burden on Canadians in the work force during those years. Plan administrators chose instead to change the funding approach of the Plan to a hybrid of pay-as-you-go and full-funding.

In 1998, the federal and provincial governments introduced "steady-state" financing. Under steady-state financing, the contribution rate was increased incrementally, from 5.6% in 1996, to 9.9% in 2003, and remains at that rate. The Office of the Superintendent of Financial Institutions' 21st Actuarial Report on the sustainability of the Canada Pension Plan states that the actual steady-state contribution rate is 9.8% of contributory earnings. This rate represents the lowest rate sufficient to sustain the Plan without further increase and is 0.1% lower than the legislated 9.9% contribution rate. With the 9.9% legislated contribution rate, the assets are expected to increase significantly over the next 17 years, with the ratio of assets to the following year's expenditures growing from 3.1 in 2004 to 5.6 by 2021.[20]

This approach will generate a level of contributions between 2001 and 2021 that exceeds the benefits paid out every year during that period. Funds not immediately required to pay benefits are transferred to the Canada Pension Plan Investment Board for investment in financial markets. Over time, this will create a large enough reserve to help pay the costs that are expected as more and more baby-boomers retire.

Adoption of this diversified funding approach has made the Canadian retirement income system less vulnerable to changes in economic and demographic conditions and a leading edge example of public pension plan management in the world.

Investment Income

Income is earned on the investments in equities, real estate and money market securities as well as interest earned by bonds.

Financial Accountability

The Canada Pension Plan and its resources are divided among three components:

- The **Canada Pension Plan Account** was established to record the contributions, interest, pensions and benefits and administrative expenditures of the Plan. In September 2004, the Operating Reserve[21] in the Canada Pension Plan Account began to be transferred to the Canada Pension Plan Investment Board and was completed in August 2005. As well, since September 2004, the Canada Pension Plan Investment Board receives any excess funds not needed to pay for Canada Pension Plan benefits and expenses based on weekly, monthly and 6-month forecasts generated by the Canada Pension Plan Accounting personnel.

[20] Office of the Chief Actuary. **Actuarial Report (21st) on the Canada Pension Plan as at 31 December 2003.** Ottawa: Office of the Superintendent of Financial Institutions Canada. 2004. p. 10

[21] The reserve is made up of an amount equivalent to 3 months worth of Canada Pension Plan benefits and expenses.

- The **Canada Pension Plan Investment Fund** was established to record investments in the securities of the provinces, territories and Canada. Following the adoption of Bill C-3 in April 2004, the Canada Pension Plan Investment Fund will gradually be transferred to the Canada Pension Plan Investment Board over a period of 3 years. The transfer of the Canada Pension Plan Investment Fund started May 1, 2004 and will end on April 1, 2007. On that day, the Canada Pension Plan Investment Fund will cease to exist.
- The **Canada Pension Plan Investment Board** is an arm's length Crown Corporation established by an Act of Parliament in December 1997. It began operations in March 1999 to help the Canada Pension Plan achieve steady-state funding by investing funds not required by the Canada Pension Plan to pay current pensions and earning investment returns on funds transferred from the Canada Pension Plan Account.[22] The Board is accountable to the public and governments through regular reports. It is subject to broadly the same investment rules as other pension funds in Canada.

Financial Summary

Benefit payments are expected to reach $27.5 billion in 2007–2008, an increase of $1.4 billion or 5.1% over 2006–2007. This increase reflects forecasts of client population and average benefit payments.

In 2007–2008, it is expected that there will be a net increase in client population of 3.4% and a net increase in average benefit payments of 1.7%.

The following table summarizes the financial results for the Canada Pension Plan from 2004–2005 to 2007–2008. In 2002–2003, the Government of Canada changed its basis of accounting from the modified accrual accounting to the full accrual basis of accounting. This change in accounting policy has been applied retroactively and the financial statements have been restated accordingly.

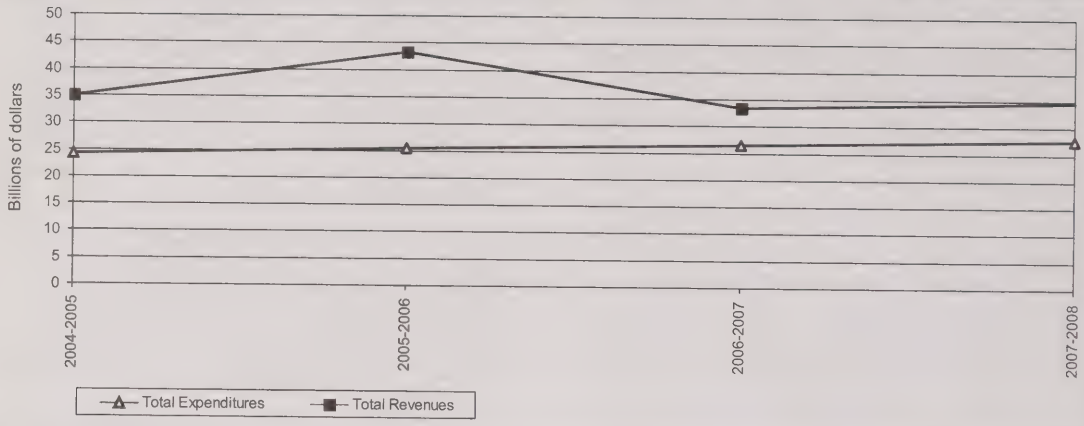
As well, following the adoption of Bill C-3 during 2003–2004, the evaluation of the provincial, territorial and federal bonds was changed from cost to fair value. The change in accounting policy has been applied retroactively and the financial statements have been restated to reflect this.

The Canada Pension Plan cumulative balance is expected to increase to approximately $112 billion by March 31, 2008. At present, the Canada Pension Plan has a fund equal to 4 times the benefits and this is expected to grow to about 5.6 times by 2021.

The following figures summarize trends in total revenues and expenditures of the Account and its status from 2004–2005 to 2007–2008.

[22] Information about the Canada Pension Plan Investment Board can be found at http://www.cppib.ca

Trends in Total Revenues and Expenditures of the Account and its status from 2004–2005 to 2007–2008



CPP Summary

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Revenue				
Contributions	28,941	30,117	31,395	32,900
Investment Income				
Canada Pension Plan	2,070	1,093	514	6
CPP Investment Board[1]	4,983	12,139	1,459	1,736
CPP Investment Fund[2]	(945)	(254)	N/A	-
Total Investment Income	6,108	12,978	1,973	1,742
Total Revenue	**35,049**	**43,095**	**33,368**	**34,642**
Expenditures				
Benefit payments	23,763	24,977	26,136	27,480
Administrative expenses	386	408	414	402
Total Expenditures	**24,149**	**25,385**	**26,550**	**27,882**
Increase	10,900	17,710	6,818	6,760
Year-end balances	**83,411**	**101,121**	**107,939**	**114,699**

[1] Canada Pension Plan Investment Board actual amounts are based on their audited financial statements. The CPP Investment Board invests mainly in equities. However, as at April 1, 2007, the bonds held in the Investment Fund will have been completely transferred. Therefore, the investment income will be made up of the interest from the bonds as well as the change in fair values of other varied equity investments as of that date. It is difficult to forecast a future fair value therefore the investment income for the year 2006–2007 and 2007–2008 only include the interest from the bonds held by the CPP Investment Board.

[2] The Canada Pension Plan Investment Fund is made up of provincial, territorial and government bonds. Since March 31, 2004, these are valued at fair value. The revenue of the Fund is made up of the interest from the bonds as well as the change in fair values of these investments. The interest income from the Investment Fund is presented under "Canada Pension Plan" of this section. It is difficult to forecast a future fair value, therefore the investment income for the year 2006–2007 is not yet available. As at April 1, 2007, the Investment Fund will cease to exist as all the rights and titles of the bonds will have been transferred to the CPP Investment Board.

Long-Term Forecast

The Canada Pension Plan legislation requires a schedule of contribution rates with a review every three years by the federal and provincial finance ministers. The review determines whether any adjustments to the schedule are necessary. If so, the adjustments are implemented through legislation or agreement among finance ministers, or automatically under a formula that ensures that the contribution rate will be sufficient to sustain the Plan in the face of an aging population. Amendments to the rate schedule or the automatic regulation require the approval of at least two thirds of the provinces with at least two thirds of the population of all the provinces.

The table shows the forecast of revenues and expenditures affecting the Canada Pension Plan for the period between December 31, 2010 and December 31, 2035, based on the Office of the Superintendent of Financial Institutions' Actuarial Report (21st) on the Canada Pension Plan as at December 31, 2003. The Assets/Expenditures Ratio reflects the size of the year-end assets relative to the expenditures.

Forecast of Revenues and Expenditures

Year	Contribution Rate	Contributions	Investment Earnings	Expenditures	Assets at Dec. 31	Assets/ Expenditure ratio
	%	$ millions				
2010	9.90	36,128	8,982	31,868	146,795	4.37
2015	9.90	45,579	14,635	42,022	226,815	5.09
2020	9.90	57,537	21,497	56,253	332,116	5.57
2025	9.90	71,145	29,177	74,887	454,613	5.75
2030	9.90	88,011	37,958	97,015	591,404	5.81
2035	9.90	109,468	48,500	122,246	754,965	5.91

Source: 21st Actuarial Report from the Office of the Superintendent of Financial Institutions Canada.

Government Annuities Account

This account was established by the *Government Annuities Act*, and modified by the *Government Annuities Improvement Act*, which discontinued sales of annuities in 1975. The account is valued on an actuarial basis each year, with the deficit charged or surplus credited to the Consolidated Revenue Fund.

The purpose of the *Government Annuities Act* was to assist Canadians to provide for their later years, by the purchase of Government annuities. The *Government Annuities Improvement Act* increased the rate of return and flexibility of Government annuity contracts.

Income consists of premiums received, funds reclaimed from the Consolidated Revenue Fund for previously untraceable annuitants, earned interest and any transfer needed to cover the actuarial deficit. Payments and other charges represent matured annuities, the commuted value of death benefits, premium refunds and withdrawals, and actuarial surpluses and unclaimed items transferred to non-tax revenues. The amounts of unclaimed annuities, related to untraceable annuitants, are transferred to non-tax revenues.

As of March 31, 2006, there were 2,400 outstanding deferred annuities, the last of which will come into payment around 2030.

Government Annuities account **Receipts and Disbursements**

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Expenditures				
Actuarial Liabilities – Balance at beginning of year	**405.8**	**377.2**	**347.2**	**321.9**
Income	26.3	24.5	24.3	22.5
Payments and other charges	54.6	51.0	47.9	45.0
Excess of Payments and other charges over income for the year	28.3	26.5	23.6	22.5
Actuarial Surplus	0.3	3.5	1.7	1.5
Actuarial Liabilities – Balance at year-end	**377.2**	**347.2**	**321.9**	**297.9**

Civil Service Insurance Fund

This account was established by the *Civil Service Insurance Act*, under which the Minister of Finance could contract with permanent employees in the public service for the payment of certain death benefits. No new contracts have been entered into since 1954 when the Supplementary Death Benefit Plan for the Public Service and Canadian Forces was introduced as part of the *Public Service Superannuation Act* and the *Canadian Forces Superannuation Act*, respectively. As of April 1997, the Department of Human Resources Development assumed the responsibility for the administration and the actuarial valuation of the *Civil Service Insurance Act*.

The number of policies in force as of March 31, 2006 was 1,424 and the average age of the policy holders was 87.0 years. Receipts and other credits consist of premiums and an amount (charged to expenditures) which is transferred from the Consolidated Revenue Fund in order to balance the assets and actuarial liabilities of the program. Payments and other charges consist of death benefits, settlement annuities paid to beneficiaries and premium refunds.

Pursuant to subsection 16(3) of the *Civil Service Insurance Regulations*, any deficit will be credited to the Account from the Consolidated Revenue Fund.

Civil Service Insurance Fund — **Receipts and Disbursements**

(millions of dollars)	Actual 2004-2005	Actual 2005-2006	Forecast 2006-2007	Planned Spending 2007-2008
Revenue				
Opening Balance	**7.1**	**6.6**	**6.3**	**6.0**
Receipts and other credits	0.0	0.1	0.1	0.1
Payments and other charges	0.5	0.4	0.4	0.3
Excess of payments and other charges over income for the year	0.5	0.3	0.3	0.2
Closing Balance	**6.6**	**6.3**	**6.0**	**5.8**

Employment Insurance Part II 2007 – 2008 Expenditure Plan

Background

Part II of the *Employment Insurance Act* commits the federal government to work in concert with provinces and territories in designing and implementing active employment programs that would be more effective in helping unemployed Canadians integrate into the labour market. These programs are called Employment Benefits and Support Measures.

In accordance with the Government of Canada's 1996 offer to provinces and territories to enter into bilateral partnerships on labour market activities, Labour Market Development Agreements have been concluded with all the provinces and territories. The Labour Market Development Agreements involve two types of arrangements:

- Co-management agreements where Human Resources and Social Development Canada, formerly Human Resources and Skills Development Canada, and the province or territory jointly assume responsibility for the planning and design of Employment Benefits and Support Measures, while HRSDC continues to deliver programs and services through its service delivery network. Such agreements have been concluded with Newfoundland and Labrador, Prince Edward Island, British Columbia and the Yukon. There is also a strategic partnership agreement that is a variation of co-management in Nova Scotia;
- Transfer agreements where the province or territory assumes responsibility for the design and delivery of active employment programs similar to Employment Benefits and Support Measures. Such agreements have been concluded with New Brunswick, Quebec, Ontario, Manitoba, Saskatchewan, Alberta, the Northwest Territories and Nunavut. These similar programs are contributions under Section 63 of the *Employment Insurance Act*.

In addition to locally and regionally delivered Employment Benefits and Support Measures and similar programs, pan-Canadian activities that are national or multi-regional in scope or purpose are delivered by HRSDC in any of the provinces and territories through its Employment Benefits and Support Measures and similar programs. Pan-Canadian activities include programming similar to Employment Benefits and Support Measures delivered by Aboriginal organizations under Aboriginal Human Resources Development Agreements.

Employment Benefits and Support Measures

The five employment benefits are:

- **Targeted Wage Subsidies** to encourage employers to hire individuals who they would not normally hire in the absence of a subsidy.
- **Self-Employment** to help individuals to create jobs for themselves by starting a business.
- **Job Creation Partnerships** to provide individuals with opportunities through which they can gain work experience which leads to on-going employment.
- **Skills Development** to help individuals to obtain skills for employment, ranging from basic to advanced skills through direct assistance to individuals, and, where applicable, contributions to provinces/territories or provincially/territorially funded training institutions to cover costs not included in tuition fees.
- **Targeted Earnings Supplements** to encourage individuals to accept employment by offering them financial incentives.

It should be noted that of the employment benefits listed above, Targeted Earnings Supplements has not yet been implemented. Pilot research projects were conducted to evaluate the effectiveness of Targeted Earnings Supplements but HRSDC has not yet arrived at a feasible design.

Eligibility to receive assistance under the employment benefits extends to persons who are insured participants as defined in Section 58 of the *Employment Insurance Act*, i.e., active Employment

Insurance claimants and former Employment Insurance claimants (individuals who have had Employment Insurance claims that ended in the past three years or those who have received maternity or parental benefits in the past five years after which they left the labour market to care for newborn or new adopted children).

Part II of the legislation also authorizes the establishment of support measures in support of the National Employment Service. The three measures are:

- **Employment Assistance Services** to assist organizations in the provision of employment services to unemployed persons.
- **Labour Market Partnerships** to encourage and support employers, employee and/or employer associations and communities to improve their capacity for dealing with human resource requirements and implementing labour force adjustments.
- **Research and Innovation** to support activities which identify better ways of helping persons prepare for or keep employment and be productive participants in the labour force.

Financial Data

For 2007–2008, the Employment Insurance Part II expenditure authority of $2.167 billion represents 0.5% of total estimated insurable earnings of $428.921 billion. This represents a lower level of expenditures than the 0.8% ceiling imposed under the Act, which is estimated at $3.431 billion in 2007–2008.

Some of the savings from Part I income benefits generated by the Employment Insurance reform are included in these funds to provide job opportunities and help Canadians get back to work more quickly. The amount of re investment reached maturity at $800 million in 2000–2001.

2007–2008 Employment Insurance Plan

(millions of dollars)	Base	Re-Investment	Total Plan
Newfoundland and Labrador	59.3	73.1	132.4
Nova Scotia	50.7	30.3	81.0
New Brunswick	50.5	42.1	92.6
Prince Edward Island	16.7	10.0	26.7
Quebec	348.8	248.1	596.9
Ontario	345.1	184.1	529.2
Manitoba	36.4	10.2	46.6
Saskatchewan	29.0	9.9	38.9
Alberta	71.5	35.9	107.4
Northwest Territories	1.8	1.6	3.4
Nunavut	1.8	1.0	2.8
British Columbia	136.6	151.7	288.3
Yukon	1.8	2.0	3.8
	1,150.0	800.0	1,950.0
Pan-Canadian Responsibilities[a]	193.1	0.0	193.1
Funds available for Employment Benefits and Support Measures	1,343.1	800.0	2,143.1

[a] Funds earmarked for Pan-Canadian priorities, such as Aboriginal programming, sectoral and innovations projects. The amount is net of $12.8 million funds permanently converted to operating costs and of resources identified in the Plan as part of Government Wide Reallocation exercise.

Expected Results

An accountability framework has been developed that respects the legal responsibility of the Minister of Human Resources and Skills Development for the Employment Insurance Account. Key indicators will measure both the short and long term outcomes of Employment Benefits and Support Measures.

It is expected that 360,000 active and former claimants will be assisted in 2007–2008. These estimates may change, depending on labour market conditions and agreements achieved with provinces and territories.

Formative evaluations were completed during the initial implementation of Labour Market Development Agreements programming – between the years 1999 to 2002. They were focused on program design, delivery, implementation issues, client satisfaction and short-term success.

More detailed information on the formative evaluations is available at:

http://www11.hrdc-drhc.gc.ca/pls/edd/v_report.report_index

Summative evaluations of Employment Benefits and Support Measures are aimed at providing information on the impact of Employment Benefits and Support Measures in helping participants prepare for, find and keep jobs. In addition to employment impacts, these evaluations examine a range of outcomes related to Employment Benefits and Support Measures participation including skills gains, job quality and increased self-sufficiency in relation to government income support assistance.

Evaluation results to-date (both from formative and summative studies) underscore the importance of the local socio-economic context and client characteristics on programming and program outcomes. Variances in local socio-economic situations appear to affect Employment Benefits and Support Measures implementation and effectiveness – suggesting the importance of tailoring programs to local needs to improve the outcomes of interventions.

EBSM (EI Part II Activities)[a]

	Clients Employed/ Self-Employed	Unpaid Benefits	Active Claimants Served
Targeted Results 2005–2006[ab]	217,622	$837.9M	442,549
Actual Results 2005–2006	198,727	$807.5M[c]	361,491[d]
Targeted Results 2006–2007	199,763	$765.1M	332,134
Expected Results 2007–2008	190,000[e]	$800.0M	360,000[f]

[a] Exclusive of Employment Information Services. This table includes Aboriginal pan-Canadian Employment Benefits and Support Measures numbers which were not reported in this annex of the Employment Insurance Expenditure Plan (Part II) for 2005–2006.

[b] The targeted results for Clients Employed and Unpaid Benefits for 2004–2005 and 2005–2006 are the totals as submitted by the regions, provinces and territories. . "Clients served" includes Active EI claimants from all regions/provinces/territories, plus Former EI claimants from Quebec. The Quebec agreement requires that the province report on Active and Former EI claimants, as "Clients served."

[c] Represents one count of unpaid benefits per client, to avoid the double counting of unpaid benefits of clients who participated in both Regular and Aboriginal pan-Canadian Employment Benefits and Support Measures.

[d] The Regular Employment Benefits and Support Measures clients served include Active Employment Insurance claimants from all regions, plus Former claimants from Quebec. The Quebec agreement requires that the province report on Active and Former Employment Insurance claimants, as "Clients served." It also includes 7,948 Aboriginal pan-Canadian Employment Benefits and Support Measures clients served.

[e] Includes Regular EBSM (182,500) and the Aboriginal pan-Canadian EBSM (7,500).

[f] Includes Regular EBSM (341,500) and the Aboriginal pan-Canadian EBSM (18,500).

Consolidated Report on Canada Student Loans

In August 2000, the Canada Student Loans Program was shifted from the risk-shared financing arrangements that had been in place with financial institutions between 1995 and July 2000 to a direct student loan financing plan.[23] This meant that the Program had to redesign the delivery mechanism in order to directly finance student loans. In the new arrangement, the Government of Canada provides the necessary funding to students and two service providers have contracts to administer the loans. As of March 2008, the Government of Canada will shift from two service provider contracts to one single service provider.

Reporting Entity

The entity detailed in this report is the Canada Student Loans Program only and does not include departmental operations related to the delivery of the Canada Student Loans Program. Expenditures figures are primarily statutory in nature, made under the authority of the *Canada Student Loans Act* and the *Canada Student Financial Assistance Act*.

Basis of Accounting

The financial figures are prepared in accordance with generally accepted accounting principles and as reflected in the *Public Sector Accounting Handbook* of the Canadian Institute of Chartered Accountants.

Specific Accounting Policies

Revenues

Two sources of revenue are reported: interest revenue on Direct Loans and recoveries on Guaranteed and Put Back Loans. Government accounting practices require that recoveries from both sources be credited to the government's Consolidated Revenue Fund. They do not appear along with the expenditures in the Canada Student Loans Program accounts, but are reported separately in the financial statements of Human Resources and Social Development Canada and the government.

Interest Revenue on Direct Loans

Borrowers are required to pay simple interest on their student loans once they leave full-time studies. At the time they leave school, students have the option of selecting a variable (prime + 2.5%) or fixed (prime + 5%) interest rate. The figures represent the interest accrued on the outstanding balance of the government-owned Direct Loans. Borrowers continue to pay the interest accruing on the guaranteed and risk-shared loans directly to the private lender holding these loans. Effective August 1, 2005, the weekly loan limit increased from $165 per week to $210 per week of study. As more funds are now available to students, total loan disbursements and interest revenue generated will continue to increase.

Recoveries on Guaranteed Loans

The government reimburses the private lenders for any loans issued prior to August 1, 1995 that go into default (i.e., lenders claim any amount of principal and interest not repaid in full). The figures represent the recovery of principal and interest on these defaulted loans.

Recoveries on Put-back Loans

Under the risk-shared agreements, the government will purchase from the participating financial institutions any loans issued between August 1, 1995 to July 31, 2000 that are in default of payments for at least 12 months after the period of study, that in aggregate, do not exceed 3% of the average monthly balance of the lender's outstanding student loans in repayments. The amount paid is set at 5% of the value of the loans in question. The figures represent the recovery of principal and interest on these loans.

[23] For further information on the Canada Student Loans Program, see www.hrsdc.gc.ca/en/gateways/topics/cxp-gxr.shtml

Canada Study Grants and Canada Access Grants

Canada Study Grants and Canada Access Grants improve access to post-secondary education by providing non-repayable financial assistance to post-secondary students. Four types of Canada Study Grants are available to assist: (1) students with permanent disabilities in order to meet disability-related educational expenses (up to $8,000 annually); (2) students with dependants (up to $3,120 for full-time students and up to $1,920 for part-time students, annually); (3) high-need part-time students (up to $1,200 annually); and (4) women in certain fields of Ph.D. studies (up to $3,000 annually for up to three years). Two Canada Access Grants are available since August 1, 2005, to assist: (1) students from low-income families entering their first year of post-secondary studies (50% of tuition, up to $3,000); and (2) students with permanent disabilities in order to assist with education and living expenses (up to $2,000 annually).[24]

Collection Costs

These amounts represent the cost of using private collection agencies to collect defaulted Canada Student Loans. The loans being collected include: risk-shared and guaranteed loans that have gone into default and for which the government has bought back from the private lender; and Direct Loans issued after July 31, 2000, that are returned to HRSDC by the third party service provider as having defaulted. As of August 1, 2005 the Canada Revenue Agency Non Tax Collections Directorate undertook the responsibility for the administration of the collection activities of the guaranteed, risk-shared and direct student loans.

Service Provider Costs

Canada Student Loans Program uses third party service providers to administer loan origination, in-study loan management, post-studies repayment activities and debt management. This item represents the cost associated with these contracted services.

Risk Premium

Risk premium represents part of the remuneration offered to lending institutions participating in the risk-shared program from August 1, 1995 to July 31, 2000. The risk premium represents 5% of the value of loans being consolidated which is calculated and paid at the time students leave studies and go into repayment. In return, the lenders assume the risk associated with non-repayment of these loans.

Put-Back

Subject to the provisions of the contracts with lending institutions, the government will purchase from a lender the student loans that are in default of payment for at least 12 months and that, in aggregate, do not exceed 3% of the average monthly balance of the lender's outstanding student loans in repayments. The amount paid is set at 5% of the value of the loans in question. The figures also include any refund made to participating financial institutions on the recoveries.

Administrative Fees to Provinces and Territories

Pursuant to the *Canada Student Financial Assistance Act*, the government has entered into arrangements with nine provinces and one territory to facilitate the administration of the Canada Student Loans Program. They administer the application and needs assessment activities associated with federal student financial assistance and in return they are paid an administrative fee. As of August 1, 2005 administrative fees paid to provinces were increased to improve the compensation for their part in the administration of the Canada Student Loans Program.

In-Study Interest Borrowing Expense

The capital needed to issue the Direct Loans is raised through the Department of Finance's general financing activities. The cost of borrowing this capital is recorded in the Department of Finance's overall financing operations. The figures represent the cost attributed to Canada Student Loans Program in support of Direct Loans while students are considered in study status. Weekly loan limits increased effective August 1, 2005. As more funds are now available to students, total loan disbursements have grown, and as a result the in-study interest borrowing expense will continue to rise.

[24] The new Canada Access Grant for Student with Permanent disabilities has replaced the Canada Study Grant for High-need Students with Permanent Disabilities.

In-Repayment Interest Borrowing Expense

The capital needed to issue the Direct Loans is raised through the Department of Finance's general financing activities. The cost of borrowing this capital is recorded in the Department of Finance's overall financing operations. The figures represent the cost attributed to Canada Student Loans Program in support of Direct Loans while students are in repayment of their Canada Student Loans.

In-Study Interest Subsidy

A central feature of federal student assistance is that student borrowers are not required to pay the interest on their student loans as long as they are in full-time study and, in the case of loans negotiated prior to August 1, 1993, for six months after the completion of studies. Under the guaranteed and risk-shared programs, the government pays the interest to the lending institutions on behalf of the student.

Interest Relief

Assistance may be provided to cover loan interest and suspend payments on the principal of loans in repayment for up to 54 months for borrowers experiencing temporary difficulties repaying their loans. The shift from Guaranteed and Risk-Shared Loans to Direct Loans did not alter interest relief for loans in distress from the borrower's perspective; however, the method of recording associated costs changed. For loans issued prior to August 1, 2000, Canada Student Loans Program compensates lending institutions for lost interest equal to the accrued interest amount on loans under Interest Relief. For loans issued after August 1, 2000, an interest relief expense is recorded to offset the accrued interest on direct loans. Effective August 1, 2005 income thresholds used to determine Interest Relief eligibility increased in order to make Interest Relief accessible to a greater number of borrowers.

Debt Reduction in Repayment

Debt Reduction in Repayment assists borrowers experiencing long-term difficulties repaying their loans. Debt Reduction in Repayment is a federal repayment assistance program through which the Government of Canada reduces a qualifying borrower's outstanding Canada Student Loans principal to an affordable amount after Interest Relief has been exhausted and only after 5 years have passed since the borrower ceased to be a student. As of August 1, 2005, the maximum amount of Debt Reduction in Repayment assistance is $26,000, which is available to eligible borrowers in an initial deduction of up to $10,000, a second deduction of up to $10,000 and a final deduction of up to $6,000. For loans issued prior to August 1, 2000, Canada Student Loans Program pays the lending institutions the amount of student debt principal reduced by the Government of Canada under Debt Reduction in Repayment. For loans issued after August 1, 2000, the Government of Canada forgives a portion of the loan principal.

Claims Paid and Loans Forgiven

From the beginning of the program in 1964 until July 31, 1995, the government fully guaranteed all loans issued to students by private lenders. The government reimburses private lenders for any of these loans that go into default (i.e., subject to specific criteria, lenders may claim any amount of principal and interest not repaid in full, after which the Canada Revenue Agency's Collection Services will attempt to recover these amounts).[25] The risk-shared arrangements also permitted loans issued from August 1, 1995 to July 31, 2000 to be guaranteed under specific circumstances. This item represents the costs associated with loan guarantees.

Pursuant to the *Canada Student Loans Act* and the *Canada Student Financial Assistance Act*, the government incurs the full amount of the unpaid principal plus accrued interest in the event of the death of the borrower or, if the borrower becomes permanently disabled and cannot repay the loan without undue hardship.

Bad Debt Expense

Under Direct Loans, the government owns the loans issued to students and must record them as assets. As a result, generally accepted accounting principles require a provision be made for potential future losses associated with these loans. The provision must be made in the year the loans are issued even though the losses may occur many years later. The figures

[25] An announcement was made on August 1, 2005 which transfers collections activities previously carried out by Social Development Canada (SDC) to Canada Revenue Agency.

represent the annual adjustment to the provisions for Bad Debt and Debt Reduction in Repayment on Direct Loans.

Alternative Payments to Non-participating Provinces and Territories

Provinces and territories may choose not to participate in the Canada Student Loans Program. These provinces and territories receive an alternative payment to assist in the cost of delivering a similar student financial assistance program.

Commitments

For the 2007–2008 fiscal year, the expected cash flow for Service Provider contracts is: $ 103.6 million. It is expected that the last option to extend the remainder of the contracts to March 31st, 2008 will be exercised.

Consolidated Canada Student Loans Programs — Combined Programs

(millions of dollars)	Actual 2004–2005	Actual 2005–2006	Forecast 2006–2007	Planned Spending[e] 2007–2008	Planned Spending[e] 2008–2009	Planned Spending[e] 2009–2010
Revenue						
Interest Revenue on Direct Loans	226.6	315.7	370.4	445.3	497.9	549.5
Recoveries On Guaranteed Loans	76.2	66.8	62.5	53.1	45.1	38.3
Recoveries On Put-Back Loans	11.0	13.1	16.6	19.1	21.6	24.0
Total Revenue	**313.8**	**395.6**	**449.5**	**517.5**	**564.6**	**611.8**
Expenses						
Transfer Payments						
Canada Study Grants and Canada Access Grants	64.5	129.7	150.6	136.1	138.0	140.4
Loan Administration						
Collection Costs[a]	14.8	13.6	18.5	21.0	23.3	23.3
Service Bureau Costs	46.0	50.2	66.1	83.3	77.2	89.9
Risk Premium	5.5	2.7	1.9	1.8	1.4	1.2
Put-Back	4.2	4.3	4.8	5.4	5.6	5.7
Administrative Fees to Provinces and Territories	9.4	13.9	14.2	14.2	14.2	14.3
Total Loan Administration Expenses	**79.9**	**84.7**	**105.5**	**125.7**	**121.7**	**134.4**
Cost of Government Support						
Benefits Provided to Students						
In-Study Interest Borrowing Expense (Class A)[b]	163.8	159.3	179.1	187.5	199.1	215.1
In Repayment Interest Borrowing Expense (Class B)[b]	96.6	111.4	150.1	174.6	200.2	228.0
In-Study Interest Subsidy (Class A)	16.1	12.1	11.9	9.2	6.1	3.9
Interest Relief	63.2	67.2	87.1	84.4	84.6	84.5
Debt Reduction in Repayment	27.1	31.4	24.3	24.5	12.8	7.0
Claims Paid & Loans Forgiven	27.7	24.8	27.5	24.7	23.9	23.2
Bad Debt Expense[c]						
Debt Reduction in Repayment Expense	11.5	13.3	13.6	14.1	14.6	14.9
Bad Debt Expense	456.2	297.2	328.2	354.5	380.9	399.1
Total Cost of Government Support Expenses	**862.2**	**716.7**	**821.8**	**873.5**	**922.2**	**975.7**
Total Expenses	**1,006.6**	**931.1**	**1,077.9**	**1,135.3**	**1,181.9**	**1,250.5**
Net Operating Results	**692.8**	**535.5**	**628.4**	**617.8**	**617.3**	**638.7**
Alternative Payments to Non-Participating Province and Territories[d]	175.8	158.2	141.8	172.6	177.9	186.0
Final Operating Results	868.6	693.7	770.2	790.4	795.2	824.7

[a] These costs are related to Canada Student Direct Loans but are now reported by Canada Revenue Agency.

[b] These costs are related to Canada Student Direct Loans but reported by the Department of Finance.

[c] This represents the annual expense adjustment to the Provisions for Bad Debt and Debt Reduction in Repayment as required under Accrual Accounting. The Bad Debt Expense figure for 2004–2005 includes an adjustment of $257.1 million following the revised Bad Debt Provision Rate published by the Office of the Chief Actuary in the Actuarial Report on the Canada Student Loans Program as at July 31, 2004. This adjustment is retroactive to the beginning of the Direct Loans Regime (2000).

[d] The figures represent the annual expense recorded under the Accrual Accounting as opposed to the actual amount disbursed to the Non-Participating Province and Territories. The actual cash expense for Alternative Payments to Non-Participating Provinces and Territories for 2005–2006 was $ 161.3 M.

[e] Includes amounts stemming from the Budget 2006 announcement.

Consolidated Canada Student Loans Programs — Direct Loans Only

(millions of dollars)	Actual 2004–2005	Actual 2005–2006	Forecast 2006–2007	Planned Spending[e] 2007–2008	Planned Spending[e] 2008–2009	Planned Spending[e] 2009–2010
Revenue						
Interest Revenue on Direct Loans	226.6	315.7	370.4	445.3	497.9	549.5
Expenses						
Transfer Payments						
Canada Study Grants and Canada Access Grants	64.5	129.7	150.6	136.1	138.0	140.4
Loan Administration						
Collection Costs[a]	7.0	6.9	11.3	13.7	16.2	16.2
Service Bureau Costs	46.0	50.2	66.1	83.3	77.2	89.9
Administrative Fees to Provinces and Territories	9.4	13.9	14.2	14.2	14.2	14.3
Total Loan Administration Expenses	**62.4**	**71.0**	**91.6**	**111.2**	**107.6**	**120.4**
Cost of Government Support						
Benefits Provided to Students						
In-Study Interest Borrowing Expense (Class A)[b]	163.8	159.3	179.1	187.5	199.1	215.1
In Repayment Interest Borrowing Expense (Class B)[b]	96.6	111.4	150.1	174.6	200.2	228.0
Interest Relief	28.4	43.9	68.0	73.6	78.4	80.8
Loans Forgiven	2.0	9.1	9.3	15.3	17.0	18.6
Bad Debt Expense[c]						
Debt Reduction in Repayment Expense	11.5	13.3	13.6	14.1	14.6	14.9
Bad Debt Expense	456.2	297.2	328.2	354.5	380.9	399.1
Total Cost of Government Support Expenses	**758.5**	**634.2**	**748.3**	**819.6**	**890.2**	**956.5**
Total Expenses	**885.4**	**834.9**	**990.5**	**1,066.9**	**1,135.8**	**1,217.3**
Net Operating Results	**658.8**	**519.2**	**620.1**	**621.6**	**637.9**	**667.8**
Alternative Payments to Non-Participating Province and Territories[d]	175.8	158.2	141.8	172.6	177.9	186.0
Final Operating Results	**834.6**	**677.4**	**761.9**	**794.2**	**815.8**	**853.8**

[a] These costs are related to Canada Student Direct Loans but are now reported by Canada Revenue Agency.

[b] These costs are related to Canada Student Direct Loans but reported by the Department of Finance.

[c] This represents the annual expense adjustment to the Provisions for Bad Debt and Debt Reduction in Repayment as required under Accrual Accounting. The Bad Debt Expense figure for 2004–2005 includes an adjustment of $257.1 million following the revised Bad Debt Provision Rate published by the Office of the Chief Actuary in the Actuarial Report on the Canada Student Loans Program as at July 31, 2004. This adjustment is retroactive to the beginning of the Direct Loans Regime (2000).

[d] The figures represent the annual expense recorded under the Accrual Accounting as opposed to the actual amount disbursed to the Non-Participating Province and Territories. The actual cash expense for Alternative Payments to Non-Participating Provinces and Territories for 2005–2006 was $ 161.3 M.

[e] Includes amounts stemming from the Budget 2006 announcement.

Consolidated Canada Student Loans Programs — **Risk-Shared and Guaranteed Loans Only**

(millions of dollars)	Actual		Forecast	Planned Spending		
	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010
Revenue						
Recoveries On Guaranteed Loans	76.2	66.8	62.5	53.1	45.1	38.3
Recoveries On Put-Back Loans	11.0	13.1	16.6	19.1	21.6	24.0
Total Revenue	**87.2**	**79.9**	**79.1**	**72.2**	**66.7**	**62.3**
Expenses						
Loan Administration						
Collection Costs[a]	7.8	6.7	7.2	7.3	7.1	7.1
Risk Premium	5.5	2.7	1.9	1.8	1.4	1.2
Put-Back	4.2	4.3	4.8	5.4	5.6	5.7
Total Loan Administration Expenses	**17.5**	**13.7**	**13.9**	**14.5**	**14.1**	**14.0**
Cost of Government Support						
Benefits Provided to Students						
In-Study Interest Subsidy (Class A)	16.1	12.1	11.9	9.2	6.1	3.9
Interest Relief	34.8	23.3	19.1	10.8	6.2	3.7
Debt Reduction in Repayment	27.1	31.4	24.3	24.5	12.8	7.0
Claims Paid & Loans Forgiven	25.7	15.7	18.2	9.4	6.9	4.6
Total Cost of Government Support Expenses	**103.7**	**82.5**	**73.5**	**53.9**	**32.0**	**19.2**
Total Expenses	**121.2**	**96.2**	**87.4**	**68.4**	**46.1**	**33.2**
Net Operating Results	**34.0**	**16.3**	**8.3**	**(3.8)**	**(20.6)**	**(29.1)**

[a] These costs are related to Canada Student Direct Loans but are now reported by Canada Revenue Agency.

Section IV

Other Items of Interest

Detailed Program Description by Strategic Outcome

A. Policies and Programs that the Human Capital and Social Development Needs of Canadians

Strategic Policy

HRSDC focuses on addressing the social and human capital challenges of Canadians through strategic, innovative solutions. To move forward with implementing the Government's commitments in the area of human resources and social development, the Department develops foundational policy frameworks and strategies that enable the Department to identify emerging policy issues for Canadians.

Knowledge, Analysis, Audit and Evaluation

HRSDC provides leadership in data management, research, dissemination and exchange, monitoring and reporting, and audit and evaluation to support strong accountability, innovative and responsive policies and programs and evidence-based decision-making by governments, public institutions, businesses, communities, families and citizens.

Public Affairs and Engagement

The Department pursues engagement activities to develop better policies and programs by seeking Canadians' views and broadening knowledge and research.

B. Enhanced Canadian Productivity and Participation through Effective and Inclusive Labour Markets, Competitive Workplaces and Access to Learning

Labour Market

Employment Insurance

Employment Insurance Income Benefits

This program provides temporary financial assistance to unemployed Canadians (including self-employed fishers) while they look for work, participants in work-sharing agreements, and to Canadians who need to take a temporary absence from work for sickness, pregnancy and childbirth, caring for a newborn or adopted child, or to provide care or support to a gravely ill family member with a significant risk of death. Temporary income support is provided to unemployed workers under Part I of the *Employment Insurance Act*. Through an Agreement with the Government of Canada, as of January 2006, the province of Quebec provides its own maternity and parental coverage for its residents, rather than through the Employment Insurance program.

http://www1.servicecanada.gc.ca/en/ei/menu/eihome.shtml

Labour Market Programs

Employment Benefits and Support Measures and Labour Market Development Agreements

Part II of the *Employment Insurance Act* authorizes the design and implementation of Employment Benefits and Support Measures to help unemployed participants prepare for, find and keep employment.

Under the authority of the *Employment Insurance Act*, Labour Market Development Agreements have been signed with all provinces and territories, including a recent agreement with Ontario implemented January 1, 2007. Eight of these agreements are in the form of a transfer agreement under which six provinces and two territories have assumed responsibility for the design and delivery of provincial/territorial programs and services similar to Employment Benefits and Support Measures. Under co-management Labour Market Development Agreements in four provinces and one territory, the Employment Benefits and Support Measures are designed and managed jointly among Service Canada, HRSDC and the provinces/territory. Pan-Canadian programs maintained under HRSDC management are available to address labour market issues and priorities that are national or multi-regional in scope.

http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/lmda-edmt/description_e.asp

Aboriginal Human Resources Development Strategy

The Aboriginal Human Resources Development Strategy is designed to assist Aboriginal people to prepare for, find and keep employment and builds Aboriginal capacity for human resources development. The Aboriginal Human Resources Development Strategy is delivered through agreements with 80 Aboriginal Human Resource Development Agreements holders across the country. The Aboriginal Human Resources Development Strategy integrates most of HRSDC's Aboriginal programming.

Aboriginal Skills and Employment Partnerships

Complementary to the Aboriginal Human Resources Development Strategy, Aboriginal Skills and Employment Partnerships is a nationally managed program geared toward supporting collaboration among Aboriginal groups, the private sector and provincial/territorial governments. The goal of Aboriginal Skills and Employment Partnerships is to ensure sustainable employment for Aboriginal people in major, large-scale economic opportunities, (such as diamond mining, oil and gas exploration and development and major forestry initiatives) leading to long-term benefits for Aboriginal communities, families and individuals.

Youth Employment Strategy

The Youth Employment Strategy programs ensure that Canada's youth are well prepared to participate and succeed in today's changing labour market. The Strategy is delivered in partnership with the private sector and non-governmental organizations through the collective efforts of twelve federal departments, agencies and corporations, with HRSDC in the lead role. Under the Strategy, youth employment initiatives target youth from 15 to 30 years of age who are unemployed or underemployed. This national strategy offers a broad range of initiatives under three programs: Skills Link, Summer Work Experience and Career Focus.

Labour Market Adjustment

Activities are intended to support the objectives of an integrated labour market system and to ensure the right tools are in place to meet the needs of a flexible and expanding labour market.

Targeted Initiative for Older Workers

Targeted Initiative for Older Workers is a two-year federal-provincial/territorial cost shared initiative to assist unemployed older workers in communities affected by signifi cant downsizing or closures, or ongoing high unemployment, through programming aimed at reintegrating them into employment. The initiative is delivered through bilateral agreements with provinces and territories which are responsible for identifying affected communities, as well as the design and delivery of projects.

This interim initiative has been put in place while a feasibility study to evaluate current and potential measures to address the challenges faced by displaced older workers is undertaken.

http://www.hrsdc.gc.ca/en/cs/sp/hrsd/eppd/tiow.shtml

Official Language Minority Communities

HRSDC helps to sustain the vitality of Official Language Minority Communities through a horizontal departmental initiative that provides policy direction and analysis across programs. The initiative's objective is to enhance human resources development, increase employability and community capacity building for the official language minority communities. The Department has six key priorities to address according to the Government of Canada Action Plan for Official Languages: Literacy, Youth Internships, the Enabling

Fund, Integration of French-speaking immigrants into the Canadian Labour Market, Child Care Pilot Projects and non-governmental organizations.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/solmc.shtml

Workplace Skills

Workplace Partnerships

Workplace Partnerships advance partnerships with industry and the learning system to ensure that Canadians have the skills and knowledge required for the workplace. These partnerships enable the private sector to invest in skills development issues as well as to strengthen apprenticeships systems in Canada, including the mobility of skilled trades' workers. The activities are divided into the following business lines/programs:

Sector Council Program

Sector councils are permanent organizations that bring together representatives from key stakeholder groups in an industrial sector. Sector Council Program supports project-based activities proposed by Sector Councils and other national organizations (sector-like) working on skills and learning issues.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/spi.shtml

Trades and Apprenticeship

This program implements the Trades and Apprenticeship Strategy and works with Service Canada to implement the Apprenticeship Incentive Grant. Trades and Apprenticeship also works with provinces and territories through the Canadian Council of Directors of Apprenticeship to facilitate and increase the mobility of skilled trades workers, and with public and private partners to strengthen apprenticeship systems in Canada.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/almi.shtml

The Interprovincial Standards "*Red Seal*" Program

Through interprovincial standardization of training, and certification based on national occupational standards for the 49 Red Seal trades, this program facilitates the mobility of tradespeople between Canadian provinces and territories. Fully trained apprentices and certified journeypersons are able to obtain a Red Seal endorsement on their Certificates of Qualification and Apprenticeship Completion by successfully completing an Interprovincial Standards Red Seal Examination.

http://www.red-seal.ca/Site/index_e.htm

The Workplace Skills Initiative

This program supports partnership-based project testing and evaluates innovative approaches to skills development for employed Canadians.

http://www.hrsdc.gc.ca/en/ws/initiatives/wsi/index.shtml

Skills and Labour Market Information

Skills and Labour Market information is available to help employed and unemployed job seekers, people choosing a career, career practitioners, employment service providers, employers, education/learning institutions, and community development organizations make informed decisions related to skills, human resources, and the labour market. The activities are divided into three main business lines.

National Occupational Classification

An authoritative resource on occupational information in Canada, the National Occupational Classification describes the work performed by Canadians in the labour market. The National Occupational Classification contains the classification structure and descriptions of 520 occupational areas and includes over 30,000 occupational titles.

http://www.sdc.gc.ca/en/hip/hrp/noc/noc_index.shtml

Essential Skills

Required for work, home and community, essential skills (such as reading, writing, oral communication, numeracy) provide the foundation for learning all other job-related skills, and for allowing people to be flexible and adapt to workplace and workforce changes. The Essential Skills Initiative aims to improve the essential skills levels of Canadians who are entering – or already in – the labour market. Partnerships with provinces/territories and other workplace stakeholders help to create awareness of essential skills, and to promote understanding and utilization of these skills in the workplace.

http://www.hrsdc.gc.ca/en/hip/hrp/essential_skills/essential_skills_index.shtml

Labour Market Information

Through Service Canada, Labour Market Information provides information on national and regional employment trends, local employment prospects, wage rates, skills and education required by occupation, and employment and training opportunities. Service Canada also offers job posting, job search, job alert and job matching services to job seekers and employers.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/lmi.shtml

http://www.jobbank.gc.ca

http://www.labourmarketinformation.ca

The Foreign Workers and Immigrants Program

This program helps internationally-trained individuals integrate and participate in the Canadian labour market, as well as enhances interprovincial mobility of internationally and domestically trained workers. This work is done in conjunction with provinces, territories, partners and stakeholders across Canada, including other federal departments, industry, and regulatory bodies. Four main business lines support this program.

Foreign Credential Recognition

Supports activities proposed by Sector Councils, industry groups, regulatory bodies, provinces/territories, and educational bodies that work on foreign credential assessment and recognition issues.

http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/ws/programs/fcr/index.shtml&hs=hzp

Immigration Portal

Enhances the *Going to Canada* website by providing prospective immigrants, students, workers and newcomers with information, services and tools to help them make informed decisions about coming to Canada, and integrating into Canada's labour market and society.

http://www.directioncanada.gc.ca/

Foreign Worker Program

Assists Canadian employers in meeting their human resource needs by facilitating the entry of temporary foreign workers into areas of the labour market with demonstrated occupational shortages, while still considering the employers' efforts to hire and recruit Canadians.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/fw.shtml

Interprovincial Labour Mobility

Co-ordinates federal activity to improve interprovincial labour mobility under the Agreement on Internal Trade, so that workers who qualify in one province/territory can have their qualifications recognized in another.

Learning

Student Financial Assistance

Canada Student Loans Program, Canada Access Grants and the *Canada Study Grants,* promotes accessibility to post-secondary education for those with a demonstrated financial need by providing loans and grants to help lower financial barriers. The Program also offers debt management measures to borrowers to help with repayment. These include, Interest Relief, Debt Reduction in Repayment and loan forgiveness in the event of the permanent disability or death of a qualified borrower.

http://www.hrsdc.gc.ca/en/gateways/topics/cxp-gxr.shtml

http://www.canlearn.ca/cgi-bin/gateway/canlearn/en/parent.asp

Canada Education Savings Program

The *Canada Education Savings Grant* includes the *Canada education Savings Grant* and the *Canada Learning Bond*. These programs provide grants to encourage Canadians to save for the post-secondary education of their children through Registered Education Savings Plans. The program provides Grants, is designed specifically to help low-income Canadian families to acquire education savings for their children.

http://www.hrsdc.gc.ca/en/gateways/topics/cgs-gxr.shtml

Adult Learning, Literacy and Essential Skills Program

The *Adult Learning, Literacy and Essential Skills Program* works through non-statutory grants and contributions to reduce non-financial barriers related to adult learning, literacy and essential skills. This is achieved using four activity streams:

- Support generation, transfer, and application of knowledge in adult learning, literacy and essential skills
- Contribute to the development of innovative approaches in adult learning, literacy and essential skills
- Strengthen capacity of the adult learning, literacy and essential skills sectors
- Promote and increase awareness of the importance of adult learning, literacy and essential skills

http://www.hrsdc.gc.ca/en/hip/lld/olt/ADULTLLESP.shtml

International Academic Mobility

The *International Academic Mobility Initiative* advances the development of international skills and knowledge among Canadian students, and promotes international linkages among post-secondary education institutions.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/iam.shtml

C. Safe, Healthy, Fair, Stable, Cooperative, Productive Workplaces and Effective International Labour Standards

Federal Mediation and Conciliation Service

This service is responsible for providing dispute resolution and dispute prevention assistance to trade unions and employers under the jurisdiction of Part I (Industrial Relations) of the *Canada Labour Code*. It fosters constructive labour-management relationships economy-wide. The Federal Mediation and Conciliation Service provides expert mediation and conciliation assistance in approximately 300 collective bargaining disputes per year. It is also responsible for the administration of Ministerial appointments to resolve rights disputes under Part III (Labour Standards) of the *Canada Labour Code*. It also carries out in-depth research on current and emerging industrial relations issues.

http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/lp/fmcs/11Federal_Mediation_and_Conciliation_Service.shtml&hs=

National Labour Operations

This operational area is responsible for the promotion, application and enforcement of workplace conditions that are safe, healthy, fair and equitable. In order to accomplish this, there are a number of Acts and programs that support these objectives. The purpose of Part II (Occupational Health and Safety) of the *Canada Labour Code* is to prevent workplace-related accidents and injury, including occupational diseases. The *Non-smokers' Health Act* is in place to prohibit smoking by any persons in any work space under the control of employers throughout the federal jurisdiction. The *Government Employees' Compensation Act* provides benefits to federal employees who sustain a work-related injury or occupational disease, and the *Merchant Seamen Compensation Act* provides benefits to injured merchant seamen and their survivors. Additionally, Fire Protection Services provides for the protection from fire hazards of federal properties and their occupants by administering and enforcing Treasury Board policies, as well as related codes and standards.

With respect to fair and equitable working conditions, Part III (Labour Standards) of the Canada Labour Code provides minimum standards for the payment of wages, as well as specified benefits and workplace policies and practices. The *Employment Equity Act* and the Federal Contractors Program for Employment Equity aim to remove barriers facing certain designated groups (women, Aboriginal peoples, persons with disabilities and visible minorities) in the labour market and reduce discrimination.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/labour.shtml

International and Intergovernmental Labour Affairs

This group manages the Labour Program's international, intergovernmental and Aboriginal labour affairs responsibilities. Specifically, International and Intergovernmental Labour Affairs oversees Canada's participation in international labour forums, such as the International Labour Organization, negotiates and implements international labour cooperation agreements and provides technical assistance to developing countries. Further, this area coordinates federal-provincial-territorial relations in the labour field. As well, it analyses and provides information on Canadian labour legislation to policy analysts, researchers and the general public. Further, it facilitates dialogue with Labour Program stakeholders and coordinates Labour program activities in Aboriginal communities.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/labour.shtml

Workplace Policy and Information

This Directorate conducts research and analysis on workplace and labour-related issues and their impact on Canadian social and economic development. It provides policy advice on such issues as they pertain to the Minister of Labour's federal jurisdiction and broader national mandates. Labour Policy and Workplace Information collects, analyses and disseminates information on workplace practices to support the Minister and advances the strategic priorities and mandate of the Labour Program. This group also informs client groups of workplace practices, including innovative practices to improve workplace relations and labour productivity.

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/labour.shtml

D. Enhanced Income Security, Access to Opportunities and Well-being for Individuals, Families and Communities

Social Investment

Seniors and Pensions

Old Age Security Program benefits provide basic income to Canadian citizens and residents who meet age, residence and legal status requirements. It is financed from Government of Canada general tax revenues and indexed quarterly to the Consumer Price Index. Old Age Security provides additional income-tested benefits for low-income individuals, namely the Guaranteed Income Supplement, the Allowance and the Allowance for the Survivor.

http://www.hrsdc.gc.ca/en/gateways/topics/ozs-gxr.shtml

The Canada Pension Plan is a joint federal-provincial plan that operates throughout Canada, except in Quebec which has its own comparable plan. *The Canada Pension Plan* provides for a variety of benefits based on life changes. Best known for its retirement pensions, the plan also provides benefits for surviving partners and children of contributors, people with disabilities and their children (a description of Canada Pension Plan – Disability is below), and a one-time maximum benefit of $2,500 in the event of death.

http://www.hrsdc.gc.ca/en/gateways/topics/cpr-gxr.shtml

The New Horizons for Seniors Program supports local projects across Canada that encourage seniors to contribute to their communities through social participation and active living. The program encourages seniors to contribute their skills, experience and wisdom in support of social well-being in their communities, and promotes the ongoing involvement of seniors in their communities to reduce their risk of social isolation. Funding of this program also strengthens networks and associations among community members, community organizations, and governments; and enhance opportunities for building community capacity and partnerships to respond to existing or emerging social challenges.

http://www.hrsdc.gc.ca/en/isp/horizons/toc.shtml

Disability Programs

The Opportunities Fund for Persons with Disabilities is designed to assist people with disabilities who are ineligible for employment programs available through the Employment Insurance program. Funding under this program assists eligible people with disabilities to prepare for and obtain employment or self-employment as well as to develop the skills necessary to maintain that new employment.

http://www.hrsdc.gc.ca/en/epb/sid/cia/grants/of/desc_of.shtml

Labour Market Agreements for Persons with Disabilities are designed to improve the employment situation of Canadians with disabilities, by enhancing their employability, increasing the employment opportunities available to them, and building on their existing knowledge base. These agreements facilitate coordination in labour market programming targeted to people with disabilities through agreements with provinces.

http://www.hrsdc.gc.ca/en/hip/odi/08_multilateralFramework.shtml

The Canada Pension Plan Disability

Benefits are payable to contributors who meet the minimum contributory requirements and whose disability is "severe and prolonged," as defined in the legislation; that is, a mental or physical disability that prevents them from working at any job at a substantially gainful level.

http://www.hrsdc.gc.ca/en/gateways/topics/cdp-gxr.shtml

Community Development and Partnerships

The Social Development Partnerships Program is a broad- based program that makes investments under several distinct funding components to support Government priorities related to children and families, people with disabilities and other vulnerable populations. These investments are made with national and community-based organizations to enable them to develop new programs that will more effectively respond to the social well-being needs of Canadians.

http://www.hrsdc.gc.ca/en/hip/sd/05_SDPP.shtml

Official Language Minority Communities

This initiative makes investments with national francophone non-governmental organizations to create products that will promote linguistically and culturally relevant early childhood development programs and services in official language minority communities.

Understanding the Early Years

The Understanding the Early Years helps communities across Canada better understand the needs of their young children and families. Understanding the Early Years is a national initiative providing communities with information about the development of their children, community and family factors influencing child development, and local resources available to support young children and their families. Communities can use this information to create and deliver policies, programs, or investments that help their children thrive in the early years.

http://www.hrsdc.gc.ca/en/hip/sd/300_UEYInfo.shtml

Non-profit and Voluntary Sector

The Voluntary Sector Strategy makes investments in community non-profit organizations to foster social innovation and entrepreneurship and to achieve greater sustainability an self-sufficiency over the long term.

http://www.hrsdc.gc.ca/en/hip/sd/06_vsi.shtml

Inter-country Adoption

The Intercountry Adoptions Services works with other federal departments, foreign governments and the provinces and territories as the lead federal department in matters related to inter-country adoptions.

http://www.hrsdc.gc.ca/en/hip/sd/08_interAdopt.shtml

Children and Families

Child Care

Canada's Universal Child Care Plan

In 2006, the Government of Canada introduced Canada's Universal Child Care Plan consisting of two key elements designed to give parents choice in child care so they can balance work and family life.

Universal Child Care Benefit

In July 2006 families began to receive up to $1,200 per year for each child under six, taxable in the hands of the lower-income spouse. Payments are made directly to parents so that they can choose the child care that is best for their children and their family's needs. The Universal Child Care Benefit is provided in addition to existing federal programs such as the Canada Child Tax Benefit and the National Child Benefit Supplement and does not affect the benefits families receive under these programs or the Child Care Expense Deduction. Further information can be found at

www.universalchildcare.ca.

Child Care Spaces Initiative

Recognizing that the availability of child care spaces is a challenge faced by many Canadian parents, the Government is investing $250M per year under the Child Care Spaces Initiative, beginning in fiscal year 2007–2008, to support the creation of child care spaces. Working in consultation with provinces and territories, employers and community non-profit organizations, the spaces created across the country will be flexible, responsive and effective in meeting the child care needs of parents. Further information can be found at

www.universalchildcare.ca.

Multilateral Framework on Early Learning and Child Care

Building on the September 2000 Early Childhood Development Agreement, federal/provincial/territorial Ministers Responsible for Social Services[26] reached agreement in March 2003, on a framework for improving access to regulated early learning and child care programs and services. The specific objectives are to further promote early childhood development and support the participation of parents in employment or training by improving access to affordable, quality early learning and child care programs and services.

In support of these objectives, under this agreement the Government of Canada is providing funding through the Canada Social Transfer to support provincial and territorial government investments in early learning and child care. For 2007–2008, the level of funding will reach $350 million. Early learning and child care programs and services supported through this initiative are primarily providing direct care and early learning for children in settings such as child care centres, family child care homes, preschools, and nursery schools. Investments can include capital and operating funding, fee subsidies, wage enhancements, training, professional development and support, quality assurance, and parent information and referral. Governments report annually on their activities and expenditures, as well as key indicators, related to this agreement. Further information can be found at

http://www.ecd-elcc.ca

Early Childhood Development Agreement

In September 2000, the Government of Canada and provincial and territorial governments reached an agreement, the Federal/Provincial/Territorial Early Childhood Development Agreement, to improve and expand the services and programs they provide for children under 6 years of age and their families.[27] The overall goal of the initiative is to improve and expand early childhood development supports for young children (prenatal to age 6) and their parents. The specific objectives are:to promote early childhood development so that, to their fullest potential, children will be physically and emotionally healthy, safe and secure, ready to learn, responsible and socially engaged; and to help children reach their potential and to help families support their children within strong communities

In support of these objectives, under this agreement, the Government of Canada is transferring $500 million per year, via the Canada Social Transfer, to provincial and territorial governments to improve and expand programs and services in the following areas: promoting healthy pregnancy; birth and infancy;

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[26] While the Government of Quebec supports the general principles of the Early Learning and Child Care initiative, it did not participate in developing these initiatives because it intends to preserve sole responsibility for social matters. However, Quebec receives its share of federal funding and the Government of Quebec is making major investments toward programs and services for families and children.

[27] While the Government of Quebec supports the general principles of the *Early Childhood Development Agreement*, it did not participate in developing this initiative because it intends to preserve sole responsibility for social matters. However, Quebec receives its share of federal funding and the Government of Quebec is making major investments in programs and services for families and children.

improving parenting and family supports; strengthening early childhood development, learning and care; and strengthening community supports.

Governments report annually on their activities and expenditures related to this agreement. In addition, they report biennially on a common set of indicators of young children's well-being. Further information on the initiative can be found at

http://www.ecd-elcc.ca

National Child Benefit

Introduced in 1998 as a supplement to the Canada Child Tax Benefit,[28] the National Child Benefit initiative is a key commitment in helping to ensure that children in low-income families get the best possible start in life. The National Child Benefit is a partnership between federal, provincial, and territorial governments,[29] including a First Nations component, which provides income support, as well as benefits and services, to low-income families with children. The National Child Benefit aims to: help prevent and reduce the depth of child poverty; promote attachment to the labour market by ensuring families are always better off as a result of working; and reduce overlap and duplication by harmonizing program objectives and benefits and simplifying administration.

Under this initiative, the Government of Canada provides income support to low-income families with children through the National Child Benefit Supplement. Human Resources and Social Development Canada is responsible for policy development and the Minister of Human Resources and Social Development represents the Government of Canada in this initiative. The implementation of the National Child Benefit and its effectiveness in meeting its objectives is monitored through annual progress reports and joint federal-provincial-territorial evaluations. These reports are available on the National Child Benefit website.

http://www.nationalchildbenefit.ca/

Housing and Homelessness

A key enhancement of the new Homelessness Partnering Strategy over the National Homelessness Initiative is the offer to explore bilateral agreements with interested provinces and territories. The purpose of the federal/provincial/territorial partnering is to provide for joint planning and decision-making between orders of government, allowing for a more systematic and efficient coordination of investments in homelessness programming to ensure that outcomes for homeless people are maximized.

The new Homelessness Partnering Strategy encourages federal departments to work together in areas linked to homelessness – such as corrections, crime prevention, mental health, family violence, skills development and immigration. This ensures that all federal capital investments are strategically coordinated with other federal, provincial and territorial investments in health, training and social services, which will maximize the opportunity for homeless persons to become self-sufficient. This will also promote improved access to supports that respond to the individual needs of homeless people, such as skills training, health services, and substance abuse treatment, so that they can become self-sufficient and move out of emergency shelters and into transitional or permanent housing. The partnership will also improve the tracking of progress in the prevention and reduction of homelessness.

This strategy will target federal funding more at the development of transitional and supportive housing and at improving programs that help homeless people become self-sustainable such as skills training, health and substance abuse treatment.

The Homelessness Partnering Strategy is composed of three initiatives:

Homelessness Partnership Initiative

The Homelessness Partnership Initiative is the cornerstone program that will support community-level facilities and services that help homeless people attain housing and shelter stability appropriate to their needs – whether they are the chronic multi-barriered

[28] The Canada Child Tax Benefit is administered by the Canada Revenue Agency, which reports on its strategic priorities, indicators and outcomes.

[29] The Government of Quebec has stated that it agrees with the basic principles of the National Child Benefit. Quebec chose not to participate in the initiative because it wanted to assume control over income support for children in Quebec; however, it has adopted a similar approach to the National Child Benefit. Throughout this section, references to joint Federal/Provincial/Territorial positions do not include Quebec.

homeless or the shorter-term situational homeless. The Homelessness Partnership Initiative will build on the foundation of an existing community-based model and be bolstered by inviting provinces and territories, and municipalities where provinces and territories concur, to enter into partnering agreements, with a view to aligning support services with housing facilities and maximizing public investments.

The Homelessness Partnership Initiative has four target area components for funding:

- **Homelessness Partnership Initiative Communities:** These are communities, primarily major urban centres, that have been identified as having a significant problem with homelessness. These communities would be able to access multi-year funding which must be matched from other sources. Funded projects must support priority areas identified through a community planning process.
- **Homelessness Partnership Outreach Communities:** These areas – which include smaller cities, rural and outlying areas, and the North will be eligible for funding to support one-time projects to fill specific gaps in the infrastructure of these areas to address homelessness. Communities receiving this funding would not have to develop a community plan, but would have to demonstrate both need and broad community support.
- **Homelessness Partnership Aboriginal Communities:** These partnerships will ensure that services meet the acute and unique needs of homeless Aboriginal people, whether in cities or rural areas. The Aboriginal funding stream would be available to all communities, on the basis of high representation of Aboriginal persons in homeless and at-risk populations. There would be no cost-matching requirement, but community contributions would be encouraged. Projects must demonstrate need and show that investments will be targeted to interventions that are appropriate and effective to address Aboriginal homelessness issues.
- **Federal Horizontal Pilot Projects:** These projects would test innovative approaches to homelessness through collaboration at the federal level. HRSDC will mobilize federal departments such as Health, Justice, Citizenship and Immigration, and Indian and Northern Affairs Canada to work collaboratively on issues which may lead to homelessness such as corrections, mental health, family violence, and immigration.

Surplus Federal Real Property for Homelessness Initiative

The Surplus Federal Real Property for Homelessness Initiative provides surplus federal properties to communities across Canada to address their local homelessness-related needs. Government departments and agencies, which are encouraged to identify such properties, receive compensation at market value and transfer them to community organizations and other bodies for a nominal cost to help alleviate and prevent homelessness. Three federal bodies – Public Works and Government Services Canada, HRSDC and Canada Mortgage and Housing Corporation – act as partners at the national and regional levels in implementing and managing this initiative.

Additional funding for construction and renovation costs may also be available through related federal programs such as those under the Homelessness Partnership Initiative and Canada Mortgage and Housing Corporation programs. Under the new Homelessness Partnering Strategy, the Surplus Federal Real Property for Homelessness Initiative is more flexible to allow land exchanges. Under certain conditions, community groups can exchange a federal property received through the program for another similar, and more suitable, property.

Homelessness Accountability Network

The Homelessness Accountability Network streamlines results-reporting, strengthens program accountability, promotes national and regional partnership networks, and develops and shares knowledge and best practices. This Network builds upon two components – the Homelessness Individuals and Families Information System and National Research Program (now the Homelessness Knowledge Development Program) of the former National Homelessness Initiative by facilitating access to, and dissemination of, housing support information and tools.

The following table highlights the differences between the new Homelessness Partnering Strategy and the previous National Homelessness Initiative.

Former Structure 2006–2007	New Structure 2007–2008
National Homelessness Initiative	**Homelessness Partnering Strategy**
Supporting Communities Partnership Initiative; Regional Homelessness Fund ; and Urban Aboriginal Homelessness	**Homelessness Partnership Initiative** • Homelessness Partnership Initiative – Designated Communities • Homelessness Partnership Initiative – Outreach Communities • Homelessness Partnership Initiative – Aboriginal Communities • Homelessness Partnership Initiative – Federal Horizontal Pilot Projects
National Research Program ; and Homelessness Individuals and Families Information System	**Homelessness Accountability Network** • Homelessness Knowledge Development Program • Homelessness Individuals and Families Information System
Surplus Federal Real Property for Homelessness Initiative	**Surplus Federal Real Property for Homelessness Initiative**

OAG Audits

Expenditure Management System at the Government Centre and in Departments – November 2006

While the Department was not included in this audit, the recommendations have important implications for HRSDC. In her November 2006 report, the Auditor General presented the results of her audits on the current Expenditure Management System that is at the heart of the operation of government. Based on the Auditor General examination of the Expenditure Management System, there are some areas where the Auditor General has made recommendations that she encourages the government to consider. In line with the Government's efforts to renew the current Expenditure Management System, HRSDC is implementing numerous measures to ensure improved reporting, budget decision-making and management of horizontal initiatives. The department will clearly demonstrate value for money by continuing to strengthen policy development and programs performance management. Program integrity, clear accountability and effective financial management will remain areas of interest.

Old Age Security – November 2006

The Auditor General recognized that HRSDC has improved seniors' access to Old Age Security benefits by simplifying the application process and by implementing initiatives to increase the take-up of the Guaranteed Income Supplement by low-income seniors. However, delivery of the program would benefit from improvements in some targeted areas. The Department agreed with all Auditor General recommendations and has committed to take action to strengthen the management of the Old Age Security Program. By the end of 2007, Service Canada will have collected and reported improved information on client satisfaction and services, implemented a national quality review system and improved information on overpayments. With respect to overpayments, a bill was tabled in Parliament November 26, 2006 that would amend the interest requirements related to overpayments. HRSDC also plans to issue a revised policy on managing overpayments.

Management of Voted Grants and Contributions – May 2006

The Auditor General found that overall the government has made satisfactory progress since 2001 in the management of grants and contributions. The findings of the Auditor General were also echoed by other work in 2006–2007, namely that of the Service Canada - Voluntary Sector Working Group on employment programs, the HRSDC-led Task Force on Community Investments and, most recently, the Independent Blue Ribbon Panel on grants and contributions. Recipients of grants and contributions have expressed concerns about the way departments apply the Policy on Transfer Payments and the Auditor General recommended streamlining processes to reduce administrative burden on grant and contribution recipients.

Social Insurance Number Management – February 2007

The follow-up audit on Social Insurance Number Management found that the Department had made satisfactory progress in addressing six of the nine recommendations from the 2002 report. For the three areas where progress was deemed unsatisfactory – use of the Social Insurance Number only where authorized, setting goals for the accuracy of the Social Insurance Registry and reporting to Parliament – recommendations were put forward that reflect existing planned activities by Service Canada to address the management and administration of the Social Insurance Number.

Website References

HRSDC Website

http://www.hrsdc.gc.ca/en/home.shtml

The Honourable Monte Solberg P.C., M.P.
Minister of Human Resources and Social Development Canada
http://pm.gc.ca/eng/bio.asp?id=18

The Honourable Jean-Pierre Blackburn
Minister of Labour and Housing
http://pm.gc.ca/eng/bio.asp?id=50

Acts and Regulations Governing HRSDC and SC
http://www.hrsdc.gc.ca/en/cs/fas/as/contact/acts.shtml

HRSDC Internal Audit
http://www.hrsdc.gc.ca/en/cs/sp/sdc/audit/page00.shtml
http://www.hrsdc.gc.ca/en/cs/fas/iarms/toc.shtml

HRSDC Evaluation
http://www.hrsdc.gc.ca/en/gateways/nav/left_nav/publications.shtml

HRSDC Overview

- **List of HRSDC Programs and Services**
  http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/ps.shtml
- **Speech from the Throne, April 4, 2006**
  http://pm.gc.ca/eng/sft-ddt.asp

Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning

Labour Market

Employment Insurance Benefits
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/ei.shtml

Employment Benefits and Support Measures
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/gc.shtml

Labour Market Development Agreements
http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/lmda-edmt/description_e.asp

Aboriginal Human Resources Development Strategy
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/HomePage1_e.asp
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/HomePage1_f.asp

Aboriginal Skills and Employment Partnerships
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/asep/asep_e.asp
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/asep/asep_f.asp

Youth Employment Strategy
http://www.youth.gc.ca

Official Language Minority Communities
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/solmc.shtml

Work Sharing
http://www.hrsdc.gc.ca/en/epb/sid/cia/grants/ws/desc_ws.shtml

Workplace Skills

Essential Skills
http://www.hrsdc.gc.ca/en/hip/hrp/essential_skills/essential_skills_index.shtml

National Occupational Classification
http://www.hrsdc.gc.ca/en/hip/hrp/noc/noc_index.shtml

Apprenticeship and Labour Mobility Initiatives
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/almi.shtml

Foreign Worker Program
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/fw.shtml

Red Seal Program
http://red-seal.ca/

Workplace Skills Strategy
http://www.hrsdc.gc.ca/en/ws/index.shtml

Workplace Skills Initiative
http://www.hrsdc.gc.ca/en/ws/initiatives/wsi/index.shtml

Foreign Credential Recognition
http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/ws/programs/fcr/index.shtml&hs=hzp

Sector Council Program
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/spi.shtml

Labour Market Information
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/lmi.shtml

Learning

Student Financial Assistance (Canada Student Loans Program)
http://www.hrsdc.gc.ca/en/gateways/topics/cxp-gxr.shtml
http://www.canlearn.ca

Canada Education Savings Grant
http://www.hrsdc.gc.ca/en/gateways/topics/cgs-gxr.shtml

Adult Learning, Literacy and Essential Skills Program
http://www.hrsdc.gc.ca/en/gateways/topics/lxa-gxr.shtml
http://www.hrsdc.gc.ca/en/gateways/topics/lxi-gxr.shtml

International Academic Mobility
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/iam.shtml

Safe, healthy, fair, stable, cooperative and productive workplaces and effective international labour standards

Labour

Federal Mediation and Conciliation Service
http://www.hrsdc.gc.ca/asp/gateway.asp?hr=/en/lp/fmcs/02About.shtml&hs=mxm

Labour Program
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/labour.shtml

International Labour Affairs
http://www.hrsdc.gc.ca/en/lp/ila/index.shtml

Work-life Balance and Ageing Workforce
http://www.hrsdc.gc.ca/en/gateways/topics/wnc-gxr.shtml

Collective Bargaining
http://www.hrsdc.gc.ca/en/gateways/business/cluster/category/cb.shtml

Federal Workers' Compensation Service
http://www.hrsdc.gc.ca/en/gateways/topics/fxf-gxr.shtml

Labour Standards
http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/lp/lo/lswe/ls/about.shtml&hs=lxn

Workplace Equity
http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/lp/lo/lswe/we/information/overview.shtml&hs=wzp

Occupational Health and Safety
http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/lp/lo/ohs/overview/index-ohs.shtml&hs=oxs

Fire Protection Services
http://www.hrsdc.gc.ca/asp/gateway.asp?hr=en/lp/lo/fp/overview/services.shtml&hs=fzp

Labour Law Analysis
http://www.hrsdc.gc.ca/en/gateways/topics/lzl-qxr.shtml

Enhanced income security, access to opportunities and well-being for individuals, families and communities

Social Investment

Seniors & Pensions

Income Security Programs
http://www.sdc.gc.ca/en/gateways/nav/top_nav/program/isp.shtml

Seniors
http://www.sdc.gc.ca/en/gateways/individuals/audiences/seniors.shtml

Old Age Security Program (OAS)
http://www.hrsdc.gc.ca/en/gateways/topics/ozs-gxr.shtml

The Canada Pension Plan (CPP)
http://www.hrsdc.gc.ca/en/gateways/topics/cpr-gxr.shtml

The New Horizons for Seniors Program (NHSP)
http://www.hrsdc.gc.ca/en/isp/horizons/toc.shtml

Disability Programs

Office for Disability issues
http://www.sdc.gc.ca/en/hip/odi/01_about.shtml

Persons with Disabilities
http://www.hrsdc.gc.ca/en/gateways/individuals/audiences/pd.shtml

The Opportunities Fund for Persons with Disabilities (OF)
http://www.hrsdc.gc.ca/en/epb/sid/cia/grants/of/desc_of.shtml

Labour Market Agreements for Persons with Disabilities (LMAPD)
http://www.hrsdc.gc.ca/en/hip/odi/08_multilateralFramework.shtml

The Social Development Partnerships Programs (SDPP) – Disability
http://www.hrsdc.gc.ca/en/hip/odi/sdppd/sdppd.shtml

The Canada Pension Plan – Disability
http://www.hrsdc.gc.ca/en/gateways/topics/cdp-gxr.shtml

Communities

Community Development Partnerships
http://www.hrsdc.gc.ca/en/hip/sd/999_CDPD.shtml

The Social Development Partnerships Programs (SDPP)
http://www.hrsdc.gc.ca/en/hip/sd/05_SDPP.shtml

The Understanding the Early Years (UEY)
http://www.hrsdc.gc.ca/en/hip/sd/300_UEYInfo.shtml

Supporting Voluntary Sector
http://www.hrsdc.gc.ca/en/hip/sd/06_vsi.shtml

Intercountry Adoption Services
http://www.hrsdc.gc.ca/en/hip/sd/08_interAdopt.shtml

Children and Families

Canada's Universal Child Care Plan
http://www.universalchildcare.ca

Federal/Provincial/Territorial Early Childhood Development Agreement
http://www.ecd-elcc.ca

Multilateral Framework on Early Learning and Child Care
http://www.ecd-elcc.ca

The National Child Benefit
http://www.nationalchildbenefit.ca

Housing and Homelessness

The Homelessness Partnering Strategy
http://www.homelessness.gc.ca

Achieve better outcomes for Canadians through service excellence

Service Canada
http://www.servicecanada.gc.ca/en/home.html

Questions and Public Enquiries

If you have questions about departmental programs and services, you may contact your nearest Service Canada office listed in the Government of Canada pages of the telephone book or through the HRSDC website at

http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/our_offices.shtml.

To obtain HRSDC publications, please contact the Public Enquiries Centre at

http://www.hrsdc.gc.ca/en/cs/comm/hrsd/publications/order.shtml

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Amélioration des résultats pour les Canadiens grâce à l'excellence du service

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Programme de la sécurité du revenu (SR)
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Régime de pensions du Canada (RPC)
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Nouveaux horizons pour les aînés (NHA)
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Programmes de prestations d'invalidité

Bureau de la condition des personnes handicapées
http://www.rhdsc.gc.ca/fr/pip/bcph/01_apropos.shtml

Personnes handicapées
http://www.hrsdc.gc.ca/en/gateways/individuals/audiences/pd.shtml

Fonds d'intégration pour les personnes handicapées
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Ententes sur le marché du travail visant les personnes handicapées (EMTPH)
http://www.rhdsc.gc.ca/fr/pip/bcph/08_cadreMultilateral.shtml

Programme de partenariats pour le développement social (PPDS) – composante personnes handicapées
http://www.rhdsc.gc.ca/fr/pip/bcph/ppdsph/ppdsph.shtml

Régime de pensions du Canada – prestations d'invalidité
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Collectivités

Développement communautaire et partenariats
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Programme de partenariats pour le développement social (PPDS)
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Comprendre la petite enfance (CPE)
http://www.rhdsc.gc.ca/fr/pip/ds/300_CPEInfo.shtml

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Services à l'adoption internationale
http://www.rhdsc.gc.ca/fr/pip/ds/08_adoptInter.shtml

Enfants et familles

Plan universel pour la garde d'enfants du Canada
http://www.gardedenfants.ca/

Accord fédéral-provincial-territorial sur le développement de la petite enfance
http://www.ecd-elcc.ca

Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants
http://www.ecd-elcc.ca

Prestation nationale pour enfants
http://www.prestationnationalepourenfants.ca/

Logement et itinérance

Stratégie des partenariats de lutte contre l'itinérance
http://www.sans-abri.gc.ca/

Programme des travailleurs étrangers
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/fw.shtml

Programme du Sceau rouge
http://sceau-rouge.ca/

Stratégie des compétences en milieu de travail
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Initiative des compétences en milieu de travail
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Reconnaissance des titres de compétence étrangers
http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=fr/cmt/programmes/prtce/index.shtml&hs=hzp

Programme des conseils sectoriels
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/ips.shtml

Information sur le marché du travail
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/imt.shtml

Apprentissage

Aide financière aux étudiants (Programme canadien de prêts aux étudiants)
http://www.rhdsc.gc.ca/fr/passerelles/topiques/cxp-gxr.shtml et
http://www.cibletudes.ca

Subvention canadienne pour l'épargne-études
http://www.rhdsc.gc.ca/fr/passerelles/topiques/cgs-gxr.shtml

Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes
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Mobilité académique internationale
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/mai.shtml

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Travail

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Affaires du travail internationales
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Conciliation travail-vie et nouveaux défis dans les milieux de travail
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Négociations collectives
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Service fédéral d'indemnisation des accidentés du travail
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Normes du travail
http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=fr/pt/ot/ntemt/nt/apropos.shtml&hs=lxn

Équité en matière d'emploi
http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=fr/pt/ot/ntemt/emt/information/Apercu.shtml&hs=wzp

Santé et sécurité au travail
http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=fr/pt/ot/sst/apercu/index-sst.shtml&hs=oxs

Services de protection contre les incendies
http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=fr/pt/ot/pi/apercu/services.shtml&hs=fzp

Analyse du droit du travail
http://www.hrsdc.gc.ca/en/gateways/topics/lzl-qxr.shtml

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Ministre des Ressources humaines et du Développement social Canada
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L'honorable Jean-Pierre Blackburn
Ministre du Travail et du Logement
http://pm.gc.ca/fra/bio.asp?id=50

Lois et règlements régissant RHDSC et SC
http://www.hrsdc.gc.ca/fr/sm/sfa/sa/contact/lois.shtml

Vérification interne de RHDSC
http://www.hrsdc.gc.ca/en/cs/sp/sdc/audit/page00.shtml
http://www.hrsdc.gc.ca/en/cs/fas/iarms/toc.shtml

Évaluation de RHDSC
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_gauche/publications.shtml

Aperçu de RHDSC

- **Liste des programmes et services de RHDSC**
  http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/ps.shtml
- **Discours du Trône, le 4 avril 2006**
  http://www.sft-ddt.gc.ca/

Une productivité et une participation améliorées des Canadiens par des marchés du travail efficaces et inclusifs, des milieux de travail concurrentiels et un accès à l'apprentissage

Marché du travail

Prestations d'assurance-emploi
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/ei.shtml

Prestations d'emploi et mesures de soutien
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/sc.shtml

Ententes sur le développement du marché du travail
http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/lmda-edmt/description_f.asp

Stratégie de développement des ressources humaines autochtones
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/HomePage1_e.asp
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/HomePage1_f.asp

Partenariats pour les compétences et l'emploi des Autochtones
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/asep/asep_e.asp
http://www17.hrdc-drhc.gc.ca/AHRDSInternet/general/public/asep/asep_f.asp

Stratégie emploi jeunesse
http://www.jeunesse.gc.ca

Communautés minoritaires de langue officielle
http://www.hrsdc.gc.ca/en/gateways/nav/top_nav/program/solmc.shtml

Travail partagé
http://www.rhdsc.gc.ca/fr/dgpe/dis/cia/subventions/tp/descf_tp.shtml

Compétences en milieu de travail

Compétences essentielles
http://www.rhdsc.gc.ca/fr/pip/prh/competences_essentielles/competences_essentielles_index.shtml

Classification nationale des professions
http://www.rhdsc.gc.ca/fr/pip/prh/cnp/cnp_index.shtml

Apprentissage et initiatives sur la mobilité de la main-d'œuvre
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/imammo.shtml

Vérifications du BVG

Système de gestion des dépenses au centre du gouvernement (lien) et dans les ministères – Novembre 2006

Bien que le RHDSC n'ait pas fait partie de cette vérification, les recommandations ont des répercussions importantes sur lui. Dans son rapport de novembre 2006, la vérificatrice générale a présenté les résultats de ses vérifications sur l'actuel Système de gestion des dépenses, qui est au cœur du fonctionnement du gouvernement. S'inspirant de cet examen, la vérificatrice générale a fait des recommandations dans certains domaines qu'elle incite le gouvernement à examiner. Conformément aux efforts consentis par le gouvernement pour assurer le renouveau de l'actuel Système de gestion des dépenses, RHDSC est à mettre en œuvre plusieurs mesures pour garantir l'amélioration de la présentation de rapports, de la prise de décisions budgétaires et de la gestion des initiatives horizontales. Le Ministère établira nettement la preuve de l'optimisation des ressources en continuant à renforcer la gestion du rendement des programmes et l'élaboration des politiques. L'intégrité des programmes, la responsabilisation claire et la gestion financière efficace demeureront des domaines d'intérêt.

Sécurité de la vieillesse – novembre 2006

La vérificatrice générale a reconnu que RHDSC avait amélioré l'accès des aînés aux prestations de sécurité de la vieillesse en simplifiant le processus de demande et en instaurant des initiatives pour accroître la participation au Supplément de revenu garanti chez les aînés à faible revenu. Toutefois, la prestation du programme profiterait d'améliorations dans certains domaines. Le Ministère convient de toutes les recommandations de la vérificatrice générale et s'est engagé à prendre des mesures pour renforcer la gestion du Programme de la sécurité de la vieillesse. D'ici la fin de 2007, Service Canada aura recueilli et déclaré de l'information améliorée sur la satisfaction des clients et les services à la clientèle, instauré un système national d'examen de la qualité et amélioré l'information sur les trop-payés. En ce qui concerne les trop-payés, un projet de loi a été déposé au Parlement le 26 novembre 2006 afin de modifier les exigences relatives aux intérêts sur les trop-payés. RHDSC prévoit également émettre une politique révisée sur la gestion des trop-payés.

Gestion des subventions et contributions votées – mai 2006

La vérificatrice générale a constaté que, dans l'ensemble, le gouvernement avait fait des progrès satisfaisants depuis 2001 dans le domaine de la gestion des subventions et contributions. D'autres travaux réalisés en 2006-2007 se sont fait l'écho des constatations de la vérificatrice générale, notamment ceux du Groupe de travail mixte de Service Canada et du secteur bénévole et communautaire sur les programmes d'emploi, du Groupe de travail sur les investissements communautaires dirigé par RHDSC et, plus récemment, du groupe d'experts indépendant sur les subventions et contributions. Les bénéficiaires de subventions et contributions ont dit entretenir des inquiétudes quant à la manière dont le Ministère applique la Politique sur les paiements de transfert et la vérificatrice générale a recommandé la rationalisation des processus afin de réduire le fardeau administratif qui leur est imposé.

Gestion du numéro d'assurance sociale – février 2007

Grâce à la vérification de suivi qui a porté sur la gestion du numéro d'assurance sociale, le Ministère a réalisé des progrès satisfaisants à l'égard de six des neuf recommandations du rapport de 2002. Dans les trois domaines où les progrès ont été jugés non satisfaisants – l'utilisation du numéro d'assurance sociale uniquement lorsque cela est autorisé, l'établissement de buts relativement à l'exactitude du Registre d'assurance sociale et les rapports à présenter au Parlement – des recommandations ont été faites et tiennent compte des activités prévues par Service Canada pour régler les problèmes touchant la gestion et l'administration du numéro d'assurance sociales.

Réseau sur les responsabilités en matière d'itinérance

Le Réseau sur les responsabilités en matière d'itinérance rationalise la déclaration des résultats, renforce la responsabilité à l'égard des programmes, préconise des réseaux de partenariats régionaux et nationaux, crée des connaissances, des pratiques exemplaires et des échanges à cet égard. Le réseau s'inspire de deux volets : le Système d'information sur les personnes et les familles sans abri et le Programme national de recherche (maintenant le Programme de développement des connaissances sur l'itinérance) de l'ancienne Initiative nationale pour les sans-abri en favorisant l'accès à de l'information et à des outils sur le soutien au logement, ainsi que leur diffusion.

Le tableau suivant présente les différences entre la nouvelle Stratégie des partenariats de lutte contre l'itinérance et l'ancienne Initiative nationale pour les sans-abri.

Ancienne structure 2006–2007	Nouvelle structure 2007–2008
Initiative nationale pour les sans-abri	**Stratégie des partenariats de lutte contre l'itinérance**
Initiative de partenariats en action communautaire; Fonds régional d'aide aux sans-abri; Autochtones sans abri en milieu urbain	**Initiative des partenariats de lutte contre l'itinérance** • Initiative des partenariats de lutte contre l'itinérance – Collectivités désignées • Initiative des partenariats de lutte contre l'itinérance – Collectivités éloignées • Initiative des partenariats de lutte contre l'itinérance – Collectivités autochtones • Initiative des partenariats de lutte contre l'itinérance – Projets pilotes horizontaux du gouvernement fédéral
Programme national de recherche; Système d'information sur les personnes et les familles sans abri	**Réseau sur les responsabilités en matière d'itinérance** • Programme de développement des connaissances sur l'itinérance • Système d'information sur les personnes et les familles sans abri
Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri	**Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri**

appuyer des projets ponctuels afin de combler des lacunes précises dans leur infrastructure pour répondre aux besoins en matière d'itinérance. Les collectivités qui reçoivent ces fonds n'auraient pas à élaborer un plan communautaire mais devraient établir la preuve de leur besoin et du soutien communautaire à grande échelle.

- **Initiatives des partenariats de lutte contre l'itinérance – Collectivités autochtones :** Ces partenariats permettraient d'offrir des services qui répondent aux besoins aigus et propres aux itinérants autochtones, en milieu rural ou urbain. Le volet du financement autochtone serait mis à la disposition de toutes les collectivités, en fonction de la représentation élevée des Autochtones dans la population itinérante et à risque. Il n'y aurait à remplir aucun critère de financement à parts égales mais les contributions communautaires seraient préconisées. Les projets doivent faire la preuve du besoin et démontrer que les investissements seront destinés à des interventions suffisantes et efficaces pour répondre aux problèmes d'itinérance chez les Autochtones.
- **Initiative des partenariats de lutte contre l'itinérance – Projets pilotes horizontaux du gouvernement fédéral :** Ces projets mettraient à l'essai des méthodes innovatrices de lutte contre l'itinérance grâce à la collaboration au palier fédéral. RHDSC mobilisera des ministères fédéraux afin de collaborer sur des questions qui peuvent mener à l'itinérance, comme les services correctionnels, la santé mentale, la violence familiale et l'immigration.

Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri

Cette initiative met des biens fédéraux excédentaires à la disposition des collectivités de tout le pays pour qu'elles puissent répondre à leurs besoins locaux en ce qui concerne les sans-abri. Les ministères et organismes publics que l'on encourage à faire l'inventaire des biens immobiliers utiles sont indemnisés à la valeur marchande et transfèrent les biens à des organismes communautaires et à d'autres organismes — moyennant une somme symbolique — pour la réduction et la prévention de l'itinérance. Trois organismes fédéraux, soit Travaux publics et Services gouvernementaux Canada, RHDSC et la Société canadienne d'hypothèques et de logement, sont des partenaires aux paliers national et régional dans la mise en œuvre et la gestion de cette initiative.

Un financement complémentaire applicable aux frais de construction et de rénovation pourrait être offert grâce à des programmes fédéraux apparentés, comme l'Initiative des partenariats de lutte contre l'itinérance et la Société canadienne d'hypothèques et de logement. Dans le cadre de la nouvelle Stratégie des partenariats de lutte contre l'itinérance, l'Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri est plus flexible et permet des échanges de terrains. À certaines conditions, les groupes communautaires peuvent échanger un bien immobilier fédéral qu'ils ont obtenu grâce à un programme contre un autre bien semblable qui leur convient mieux.

chevauchements et le double emploi en harmonisant les objectifs et les prestations et en simplifiant l'administration du régime.

Grâce à cette initiative, le gouvernement canadien apporte un soutien pécuniaire aux familles à faible revenu ayant des enfants au moyen du Supplément de la prestation nationale pour enfants. Ressources humaines et Développement social Canada se charge de l'élaboration des politiques relatives à cette initiative et son ministre représente le gouvernement du Canada à cet égard. L'application de la Prestation nationale pour enfants et son degré d'efficacité dans la réalisation des objectifs fixés font l'objet d'un suivi par la production de rapports d'étape annuels et de coévaluations fédérales-provinciales-territoriales. Ces documents peuvent être consultés sur le site Web de la Prestation nationale pour enfants à l'adresse. **http://www.nationalchildbenefit.ca/home_f.html**

Logement et itinérance

L'une des principales améliorations apportées à la nouvelle Stratégie des partenariats de lutte contre l'itinérance par rapport à l'Initiative nationale pour les sans-abri est qu'elle offre d'envisager des ententes bilatérales avec les provinces et territoires intéressés. Le but du partenariat fédéral-provincial-territorial est de permettre la planification et la prise de décisions conjointes entre les paliers de gouvernement pour assurer une coordination plus systématique et efficiente des investissements dans les programmes de lutte contre l'itinérance afin d'optimiser les résultats pour les sans-abri.

La nouvelle Stratégie des partenariats de lutte contre l'itinérance incite les ministères fédéraux à collaborer dans des domaines liés à l'itinérance, comme les services correctionnels, la prévention du crime, la santé mentale, la violence familiale, le perfectionnement des compétences et l'immigration. Ainsi, toutes les dépenses d'immobilisations fédérales sont coordonnées de manière stratégique avec d'autres investissements fédéraux, provinciaux et territoriaux dans les services sociaux, de santé et de formation, ce qui optimise les possibilités d'autonomie des sans-abri et favorise l'accès au soutien pour répondre aux besoins individuels des sans-abri, comme la formation axée sur les compétences, les services de santé et le traitement de la toxicomanie, pour qu'ils deviennent autonomes, qu'ils sortent des refuges d'urgence et qu'ils entrent dans un logement de transition ou permanent. Le partenariat améliorera aussi le suivi des progrès réalisés en vue de prévenir et de réduire l'itinérance.

Cette stratégie orientera davantage les fonds fédéraux vers le développement de maisons de transition et de soutien et l'amélioration des programmes qui aident les sans-abri à devenir autonomes, comme la formation axée sur les compétences, la santé et le traitement de la toxicomanie.

La Stratégie des partenariats de lutte contre l'itinérance se compose de trois initiatives.

Initiative des partenariats de lutte contre l'itinérance

L'Initiative des partenariats de lutte contre l'itinérance est la pierre angulaire qui appuiera des installations et des services communautaires pour aider les sans-abri à atteindre la stabilité en matière de logement et de refuge, selon leurs besoins, qu'il s'agisse de sans-abri chroniques ayant de nombreux obstacles ou de sans-abri occasionnels à court terme. Elle s'inspirera d'un modèle communautaire existant et obtiendra un soutien en invitant les provinces et les territoires, ainsi que les municipalités lorsque les provinces et territoires seront d'accord, à conclure des ententes de partenariat afin d'harmoniser les services de soutien aux établissements de logement et d'optimiser les investissements publics.

L'Initiative des partenariats de lutte contre l'itinérance comporte quatre volets de financement :

- **Initiative des partenariats de lutte contre l'itinérance – Collectivités désignées :** Ces collectivités, surtout de grands centres urbains, ont été identifiées parce qu'elles ont un grave problème d'itinérance. Elles pourraient avoir accès à des fonds pluriannuels qui seraient jumelés à ceux d'autres sources. Les projets financés doivent appuyer les secteurs prioritaires identifiés grâce à un processus de planification communautaire.
- **Initiatives des partenariats de lutte contre l'itinérance – Collectivités éloignées :** Ces régions, qui comprennent de petites villes, des régions rurales et des zones suburbaines, ainsi que le Nord, auront droit à un financement pour

formation en améliorant l'accès à des programmes et à des services d'apprentissage et de garde d'enfants abordables et de qualité.

Aux fins de la réalisation de ces objectifs, le gouvernement canadien affecte des fonds par l'entremise du Transfert social canadien au soutien des investissements des gouvernements provinciaux et territoriaux dans l'apprentissage et la garde des enfants. En 2007– 2008, le niveau de financement sera de 350 millions de dollars. Les programmes et les services financés à cette fin par une telle initiative assureront surtout ce soutien aux enfants dans les garderies institutionnelles et familiales, les établissements préscolaires, les jardins d'enfants, etc. On prévoit notamment des fonds d'investissement et de fonctionnement, des subventions de places de garde, des sursalaires, des services de formation, de perfectionnement professionnel et de soutien, une assurance de la qualité et des activités d'information et d'orientation des parents. Les gouvernements rendent compte annuellement de leurs activités et de leurs dépenses, ainsi que des indicateurs clés, relativement à cette entente. Pour en savoir plus, voir l'adresse

http://www.ecd-elcc.ca

Accord sur le développement de la petite enfance

En septembre 2000, le gouvernement du Canada et les gouvernements provinciaux et territoriaux ont conclu l'Accord fédéral-provincial-terrritorial sur le développement de la petite enfance afin d'améliorer et d'élargir les services et programmes qu'ils offrent aux enfants de moins de six ans et à leur famille[27]. Le but général de cette initiative est d'améliorer et d'enrichir les services de soutien aux jeunes enfants (du stade prénatal jusqu'à six ans) et à leurs parents. Les objectifs précis sont : promouvoir le développement de la petite enfance de façon à ce que les enfants s'épanouissent pleinement, c'est à-dire qu'ils soient en bonne santé physique et affective, et qu'ils soient en sécurité, prêts à s'instruire, socialement engagés et responsables; et aider les enfants à s'épanouir pleinement et les familles à appuyer leurs enfants au sein de collectivités vigoureuses.

Afin d'atteindre ces objectifs, dans le cadre de l'accord, le gouvernement du Canada transfère chaque année 500 millions de dollars au moyen du Régime de Transfert social canadien aux gouvernements provinciaux et territoriaux pour l'amélioration et l'élargissement des programmes et des services dans quatre grands domaines : promotion de la santé pendant la grossesse, de la naissance et de la petite enfance; amélioration des services de soutien à l'activité parentale et à la vie familiale; renforcement du développement, de l'apprentissage et de la garde des jeunes enfants; renforcement des services de soutien à la vie communautaire.

Les gouvernements rendent compte annuellement de leurs activités et de leurs dépenses en application de cet accord. En outre, ils préparent un rapport biannuel sur un ensemble commun d'indicateurs sur le bien-être des jeunes enfants. Pour en savoir plus sur cette initiative, consulter le site.

http://www.ecd-elcc.ca

Prestation nationale pour enfants

Instituée en 1998 comme complément à la Prestation fiscale canadienne pour enfants[28], la Prestation nationale pour enfants est un engagement clé pour garantir que les enfants de familles à faible revenu obtiennent le meilleur départ qui soit dans la vie. La Prestation nationale pour enfants est un partenariat entre les gouvernements fédéral, provinciaux et territoriaux[29], y compris le volet Premières nations, qui apporte des mesures de soutien du revenu, ainsi que des prestations et des services aux familles à faible revenu ayant des enfants. Elle aide à prévenir et à réduire la pauvreté chez les enfants, favorise l'intégration au marché du travail en veillant à ce que les familles aient toujours intérêt à travailler et atténue les

[27] Bien que le gouvernement du Québec entérine les principes généraux de l'Accord sur le développement de la petite enfance, il n'a pas pris part à l'élaboration de cette initiative, car il entend préserver sa seule responsabilité en matière de service social. Toutefois, le Québec reçoit sa part des subventions fédérales et le gouvernement du Québec investit d'importantes sommes dans les programmes et services aux enfants et aux familles.

[28] La Prestation fiscale canadienne pour enfants est administrée par l'Agence du revenu du Canada, qui rend compte de ses priorités stratégiques, de ses indicateurs et de ses résultats.

[29] Le gouvernement du Québec a déclaré qu'il entérine les principes généraux de la Prestation nationale pour enfants mais a décidé de ne pas participer à l'initiative parce qu'il veut être maître du soutien du revenu pour les enfants au Québec; toutefois, il a adopté une démarche semblable à la Prestation nationale pour enfants. Dans cette section, les renvois aux positions conjointes fédérales-provinciales-territoriales n'incluent pas le Québec.

Comprendre la petite enfance

Le *programme Comprendre la petite enfance* aide les collectivités à la grandeur du pays à comprendre les besoins des jeunes enfants et de leur famille. C'est une initiative nationale qui renseigne les collectivités sur le développement de leurs enfants, sur les facteurs communautaires et familiaux qui influent sur le développement de l'enfance, et sur les ressources locales mises à la disposition des jeunes enfants et des familles. Les collectivités peuvent se servir de ces renseignements pour établir et offrir des politiques, des programmes ou des investissements qui aident leurs enfants à s'épanouir.

http://www.rhdsc.gc.ca/fr/pip/ds/300_CPEInfo.shtml

Secteur sans but lucratif et bénévole

La Stratégie pour le secteur bénévole investit dans des organismes communautaires sans but lucratif afin de promouvoir l'entrepreneuriat et l'innovation sociale et d'assurer une plus grande viabilité et l'autonomie à long terme.

http://www.rhdsc.gc.ca/fr/pip/ds/06_isb.shtml

Adoption internationale

Les Services à l'adoption internationale collaborent avec d'autres ministères fédéraux, des gouvernements étrangers et les provinces et territoires à titre de ministère fédéral responsable des questions liées aux adoptions internationales.

http://www.rhdsc.gc.ca/fr/pip/ds/08_adoptInter.shtml

Enfants et familles

Garde d'enfants

Plan universel pour la garde d'enfants du Canada

En 2006, le gouvernement fédéral a adopté le Plan universel pour la garde d'enfants du Canada composé de deux grands volets conçus pour donner aux parents le choix de leur service de garde afin qu'ils puissent concilier vie professionnelle et vie familiale.

Prestation universelle pour la garde d'enfants

En juillet 2006, toutes les familles ont commencé à recevoir une somme s'élevant jusqu'à 1 200 $ par année pour chaque enfant de moins de six ans. Cette prestation est imposable chez le conjoint au revenu inférieur. Les paiements se font directement aux parents pour qu'ils puissent choisir les services de garde qui conviennent le mieux à leurs enfants et aux besoins de la famille. La Prestation universelle pour la garde d'enfants s'ajoute aux programmes fédéraux en vigueur, notamment la Prestation fiscale canadienne pour enfants et le Supplément de la prestation nationale pour enfants, et n'a pas d'effet sur les prestations que les familles reçoivent en vertu de ces programmes ni sur la déduction pour frais de garde d'enfants. Pour en savoir plus, consulter le site.

www.gardedenfants.ca

Initiative sur les places en garderie

Reconnaissant que la disponibilité de places en garderie est un défi auquel de nombreux parents canadiens sont confrontés, le gouvernement investit 250 millions de dollars par année dans le cadre de l'Initiative sur les places en garderie, à compter de l'exercice 2007–2008, pour appuyer la création de places en garderie.
En consultation avec les provinces et territoires, les employeurs et des organismes communautaires sans but lucratif, les places créées au pays seront souples, adaptées et efficaces afin de répondre aux besoins des parents en matière de service de garde. Pour en savoir plus, consulter le site.

www.gardedenfants.ca

Cadre multilatéral sur l'apprentissage et la garde des jeunes enfants

En s'appuyant sur leur accord de septembre 2000 sur le développement de la petite enfance, les ministres fédéraux-provinciaux-territoriaux responsables des services sociaux[26] se sont entendus en mars 2003 sur un cadre propre à rendre plus accessibles des programmes et des services sous réglementation provinciale-territoriale pour l'apprentissage et la garde des enfants. Cette initiative vise tout spécialement à promouvoir le développement de la petite enfance et à soutenir la participation des parents en emploi et en

[26] Le gouvernement du Québec adhère aux principes généraux de l'initiative d'apprentissage et de garde des jeunes enfants, mais n'a pas participé à son élaboration puisqu'il tient à préserver sa compétence exclusive en matière de service social. Toutefois, le Québec reçoit sa part des subventions fédérales et le gouvernement du Québec investit d'importantes sommes dans les programmes et services aux enfants et aux familles.

aux personnes à faible revenu, selon leur revenu, à savoir le Supplément de revenu garanti, l'allocation de personne âgée et l'allocation de survivant.

http://www.rhdsc.gc.ca/fr/passerelles/topiques/ozs-gxr. shtml

Le *Régime de pensions du Canada* est un régime d'application fédérale-provinciale, sauf au Québec qui dispose d'un régime comparable, qui offre diverses prestations axées sur les changements qui surviennent dans la vie des gens. Mieux connu pour ses prestations de retraite, le RPC offre également des prestations au survivant et aux enfants d'un cotisant, d'autres prestations aux personnes handicapées et à leurs enfants (la description des prestations d'invalidité du Régime de pensions du Canada est présentée ci dessous) et un montant forfaitaire maximal de 2 500 $ en cas de décès.

http://www.rhdsc.gc.ca/fr/passerelles/topiques/cpr-gxr.shtml

Le programme *Nouveaux horizons* pour les aînés subventionne dans tout le pays des projets locaux qui encouragent les personnes âgées à contribuer à leur milieu par leur participation sociale et la vie active. Il incite la population du troisième âge à tirer parti de ses compétences, de son expérience et de sa sagesse pour le mieux-être social des collectivités et il favorise l'intégration permanente du troisième âge à la vie communautaire en vue de réduire les risques d'isolement social. Ces fonds viennent aussi renforcer les réseaux et les associations reliant les membres des collectivités, les organismes communautaires et les gouvernements et ils accroissent les possibilités de créer des capacités et des partenariats communautaires en vue de relever les défis sociaux actuels ou nouveaux.

http://www.rhdsc.gc.ca/fr/psr/horizons/tabmat.shtml

Programmes de prestations d'invalidité

Le *Fonds d'intégration* pour les personnes handicapées est conçu pour aider les personnes handicapées qui, autrement, seraient inadmissibles aux programmes d'emploi du Régime d'assurance-emploi. Grâce à ce financement, les personnes handicapées admissibles peuvent se préparer et accéder à un emploi ou à un travail autonome, ainsi qu'acquérir les compétences nécessaires pour conserver leur nouvel emploi.

http://www.rhdcc.gc.ca/fr/dgpe/dis/cia/subventions/ph/descf_ph.shtml

Les *Ententes sur le marché du travail* visant les personnes handicapées ont pour but d'améliorer la situation d'emploi des Canadiens ayant une invalidité en améliorant leur employabilité, en augmentant le nombre de possibilités d'emploi qui leur sont offertes et en s'appuyant sur les connaissances actuelles. Elles facilitent la coordination des programmes du marché du travail destinés aux personnes handicapées grâce à des accords avec les provinces.

http://www.rhdsc.gc.ca/fr/pip/bcph/08_cadreMultilatéral.shtml

Prestations d'invalidité du Régime de pensions du Canada

Des prestations sont payables aux cotisants qui remplissent les critères relatifs aux cotisations minimales et dont l'invalidité est « grave et prolongée », selon la définition du législateur. Il s'agit d'une invalidité mentale ou physique qui empêche une personne de travailler régulièrement à un emploi contre un salaire appréciable.

http://www.rhdsc.gc.ca/fr/passerelles/topiques/cdp-gxr.shtml

Développement communautaire et partenariats

Le Programme de partenariats pour le développement social est un programme à grande échelle qui investit dans plusieurs composantes de financement distinctes pour appuyer les priorités gouvernementales liées aux enfants et aux familles, aux personnes handicapées, ainsi qu'aux autres populations vulnérables. Ces investissements sont faits avec des organismes nationaux et communautaires pour leur permettre d'élaborer de nouveaux programmes qui répondent mieux aux besoins des Canadiens en matière de bien-être social.

http://www.rhdsc.gc.ca/fr/pip/ds/05_PPDS.shtml

Communautés minoritaires de langue officielle

Cette initiative fait des investissements avec des organismes non gouvernementaux francophones nationaux afin de créer des produits qui préconisent des services et des programmes de développement de la petite enfance pertinents des points de vue linguistique et culturel dans les communautés minoritaires de langue officielle.

qui sont sécuritaires, saines, justes et équitables. Pour y parvenir, plusieurs lois et programmes appuient ces objectifs. L'objet de la partie II (santé et sécurité au travail) du *Code canadien du travail* est de prévenir les accidents et les blessures liés au travail, y compris les maladies professionnelles. La *Loi sur la santé des non-fumeurs* est en vigueur pour interdire le tabagisme dans des lieux de travail qui relèvent d'employeurs sous réglementation fédérale. La *Loi sur l'indemnisation des agents de l'État* prévoit le versement de prestations aux employés fédéraux qui subissent une blessure reliée au travail ou une maladie professionnelle et la Loi sur l'indemnisation des marins marchands prévoit le versement de prestations aux marins marchands blessés et à leurs survivants. En outre, les Services de protection contre les incendies doivent assurer la protection des propriétés fédérales et de leurs occupants contre les risques d'incendie en administrant et en appliquant les politiques du Conseil du Trésor, ainsi que les codes et normes connexes.

En ce qui touche les conditions de travail justes et équitables, la partie II (normes du travail) du *Code canadien du travail* prévoit des normes minimales pour le paiement du salaire, ainsi que des prestations précises et des politiques et pratiques en milieu de travail. La *Loi sur l'équité* en matière d'emploi et le Programme de contrats fédéraux pour l'équité en matière d'emploi visent à éliminer les obstacles auxquels certains groupes désignés sont confrontés (les femmes, les Autochtones, les personnes handicapées et les minorités visibles) sur le marché du travail et à réduire la discrimination.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/travail.shtml

Affaires du travail internationales et intergouvernementales

Ce groupe gère les responsabilités touchant les affaires du travail internationales, intergouvernementales et autochtones du Programme du travail. Tout spécialement, il supervise la participation du Canada à des forums nationaux dans le domaine du travail, comme l'Organisation internationale du Travail, il négocie et met en œuvre des accords internationaux de coopération dans le domaine du travail et il apporte une aide technique aux pays en développement. Il coordonne les relations fédérales-provinciales-territoriales dans le domaine du travail. Il analyse les données et fournit de l'information sur la législation canadienne sur le travail aux analystes des politiques, aux chercheurs et au grand public. De même, il favorise le dialogue avec les intervenants du Programme du travail et coordonne les activités de ce programme dans les collectivités autochtones.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/travail.shtml

Politique et information sur le milieu de travail

Cette direction fait des recherches et des analyses sur des questions liées au marché du travail et au travail et sur leur impact sur le développement social et économique du Canada. Elle apporte des conseils stratégiques sur des questions qui ont trait au mandat du secteur de compétence fédérale du ministre du Travail et à des mandats nationaux plus larges. Elle recueille, analyse et diffuse de l'information sur les pratiques en milieu de travail afin d'appuyer le ministre et de faire avancer les priorités stratégiques et le mandat du Programme du travail. Ce groupe informe également les groupes de clients sur les pratiques en milieu de travail, notamment les pratiques innovatrices visant à améliorer les relations de travail et la productivité au travail.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/travail.shtml

D. Une amélioration de la sécurité du revenu, de l'accès aux perspectives et du mieux-être pour les personnes, les familles et les collectivités

Investissement social

Aînés et pensions

Le *Programme de la sécurité de la vieillesse* procure un revenu de base aux citoyens et aux résidents du Canada qui remplissent des critères relatifs à l'âge, au statut de résident et à la résidence. Il est financé à même les revenus fiscaux généraux du gouvernement du Canada et indexé trimestriellement à l'Indice des prix à la consommation. Il offre des prestations supplémentaires

un besoin financier manifeste en leur offrant des prêts et des subventions afin de réduire leurs obstacles financiers. Le programme offre en outre des mesures de gestion des dettes pour aider les emprunteurs à effectuer le remboursement, ce qui inclut l'exemption d'intérêt, la réduction de la dette en cours de remboursement et la radiation des prêts en cas d'invalidité permanente ou de décès d'un emprunteur qualifié.

http://www.rhdsc.gc.ca/fr/passerelles/topiques/cxp-gxr.shtml

http://www.cibleetudes.ca/cgi-bin/gateway/canlearn/fr/parent.asp

Programme canadien pour l'épargne-études

Le *Programme canadien pour l'épargne-études* inclut la Subvention canadienne pour l'épargne-études et le Bon d'études canadien. Ces programmes offrent des subventions pour inciter les Canadiens à investir dans des régimes enregistrés d'épargne-études en vue des études postsecondaires de leurs enfants. Le Bon d'études canadien est conçu pour aider les familles canadiennes à faible revenu à faire des économies en vue des études de leurs enfants.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/scle.shtml

Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes

Le *Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes*, qui fonctionne au moyen de subventions et de contributions non prévues par la loi, vise à réduire les obstacles non financiers à l'apprentissage des adultes, à l'alphabétisation et à l'acquisition des compétences. Les principaux objectifs de ce programme sont :

- favoriser la production, l'échange et l'application de connaissances en matière d'apprentissage, d'alphabétisation et d'acquisition des compétences
- contribuer à l'élaboration de méthodes novatrices d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes
- renforcer la capacité des secteurs de l'apprentissage, de l'alphabétisation et de l'acquisition des compétences essentielles pour les adultes
- promouvoir l'importance de l'apprentissage des adultes, de l'alphabétisation et de l'acquisition des compétences essentielles.

http://www.rhdsc.gc.ca/fr/pip/daa/bta/PAAACEA.shtml

Mobilité académique internationale

L'initiative *Mobilité académique internationale* favorise l'acquisition de compétences et de connaissances sur le plan international par les étudiants canadiens et la création de liens internationaux entre les établissements d'études postsecondaires.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/mai.shtml

C. Des milieux de travail sécuritaires, sains, justes, stables, coopératifs et productifs, et des normes du travail internationales efficaces

Service fédéral de médiation et de conciliation

Ce service a pour mandat d'aider les syndicats et les employeurs qui relèvent de la partie I (relations de travail) du *Code canadien du travail* à régler leurs différends et à prévenir les conflits. Il favorise des relations patronales-syndicales constructives à la grandeur de l'économie. Le service fédéral de médiation et de conciliation fournit l'aide d'experts en médiation et conciliation dans environ 300 différends en matière de travail par année. Il doit également administrer les nominations ministérielles pour régler les différends relatifs aux droits en vertu de la partie *III (normes du travail) du* Code canadien du travail. Il réalise aussi des recherches approfondies sur les questions actuelles et nouvelles touchant les relations industrielles.

http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=fr/pt/sfmc/11Service_federal_de_mediation_et_de_conciliation.shtml&hs=

Opérations nationales du travail

Ce secteur opérationnel est chargé de la promotion, de l'application et de l'exécution de conditions de travail

Compétences essentielles

Ce sont les compétences au travail, à domicile et dans la société qui sont essentielles (comme la lecture, l'écriture, la communication orale et les notions de calcul) à l'acquisition de toutes les autres compétences liées à l'emploi et qui permettent aux gens d'être flexibles et de s'adapter à l'évolution du milieu de travail et de la main-d'œuvre. L'Initiative des compétences essentielles vise à relever le niveau de ces compétences chez les Canadiens qui entrent ou se trouvent déjà sur le marché du travail. Les partenariats avec les provinces/territoires et d'autres intervenants sur le marché du travail aident à sensibiliser aux compétences essentielles, et à en promouvoir la compréhension et l'utilisation sur le marché du travail.

http://www.rhdsc.gc.ca/fr/pip/prh/competences_essentielles/competences_essentielles_index.shtml

Information sur le marché du travail

Par l'intermédiaire de Service Canada, l'information sur le marché du travail renseigne aussi sur les tendances nationales et régionales de l'emploi, les perspectives d'emploi local, les taux de salaire, les compétences et la formation exigées dans les diverses professions, ainsi que les possibilités d'emploi et de formation. Service Canada offre aussi des services d'annonce, de recherche, d'avertissement et d'appariement d'emploi aux demandeurs et aux employeurs.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/int.shtml

http://www.guichetemplois.gc.ca/

http://www.labourmarketinformation.ca

Travailleurs étrangers et immigrants

Ce programme aide les gens formés à l'étranger à bien s'intégrer et participer au marché du travail canadien, et il améliore la mobilité interprovinciale des travailleurs formés à l'étranger ou au pays. Ce travail se fait en collaboration avec les provinces, les territoires, les partenaires et les intervenants de tout le pays, y compris les autres ministères fédéraux, l'industrie et les organismes de réglementation. Quatre secteurs d'activités principaux appuient ce programme.

Reconnaissance des titres de compétence étrangers

Ce programme favorise les activités proposées par les conseils sectoriels, les groupes de l'industrie, les organismes de réglementation, les provinces et territoires et les établissements d'enseignement qui s'occupent des questions d'évaluation et de reconnaissance des titres de compétence étrangers.

http://www.rhdsc.gc.ca/asp/passerelle.asp?hr=/fr/cmt/programmes/prtce/index.shtml/&hs=hzp

Portail sur l'immigration

Ce programme enrichit le site Web Se rendre au Canada et il offre aux candidats à l'immigration, aux étudiants, aux travailleurs et aux nouveaux venus des renseignements, des services et des outils qui les aideront à prendre une décision éclairée s'ils veulent venir au Canada et qui faciliteront leur intégration au marché du travail et à la société.

http://www.directioncanada.gc.ca/

Programme des travailleurs étrangers

Ce programme aide les employeurs canadiens à combler leurs besoins en ressources humaines en facilitant l'entrée de travailleurs étrangers temporaires dans les secteurs du marché du travail où des pénuries professionnelles sont manifestes, tout en tenant compte des efforts des employeurs en vue de recruter et d'embaucher des Canadiens.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/te.shtml

Mobilité interprovinciale de la main-d'œuvre

Ce programme coordonne les activités fédérales en vue d'améliorer la mobilité interprovinciale de la main-d'œuvre dans le cadre de l'Accord sur le commerce intérieur, de sorte que les travailleurs qui se qualifient dans une province ou un territoire puissent aussi faire reconnaître leurs compétences ailleurs au pays.

Apprentissage

Aide financière aux étudiants

Le *Programme canadien de prêts aux étudiants*, y compris les subventions canadiennes d'accès et les subventions canadiennes pour études, favorisent l'accès aux études postsecondaires pour les étudiants qui ont

Communautés minoritaires de langue officielle

RHDSC veille à la vitalité des communautés minoritaires de langue officielle grâce à une initiative horizontale ministérielle qui vise à orienter les politiques et l'analyse à l'échelle des programmes. Le but est d'améliorer le développement des ressources humaines, l'employabilité et l'acquisition de capacités dans les communautés minoritaires de langue officielle. Le Ministère a établi six grandes priorités dans le cadre du Plan d'action pour les langues officielles du gouvernement du Canada : Alphabétisation, Jeunes stagiaires, Fonds d'appui, Intégration des immigrants d'expression française au marché du travail canadien, Projets pilotes de garde des enfants et Organisations non gouvernementales.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/travail.shtml

Compétences en milieu de travail

Partenariats en milieu de travail

Ces partenariats sont établis avec l'industrie et le réseau de l'apprentissage afin que les Canadiens aient les compétences et les connaissances requises en milieu de travail. Ils permettent au secteur privé d'investir dans le perfectionnement des compétences et de renforcer les systèmes d'apprentissage par la formation au Canada, notamment la mobilité des travailleurs de métiers spécialisés. Les activités se divisent selon les programmes/secteurs suivants:

Programme des conseils sectoriels

Les conseils sectoriels sont des organismes permanents qui réunissent des représentants des principaux groupes d'intervenants dans un secteur industriel. Le Programme des conseils sectoriels appuie les activités sous forme de projets proposés par les conseils sectoriels et par des organisations nationales (sectorielles) qui se penchent sur les problèmes liés aux compétences et à l'apprentissage.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/ips.shtml

Métiers et apprentissage

Ce programme applique la Stratégie des métiers et de l'apprentissage et collabore avec Service Canada à la mise en œuvre de la Subvention aux apprentis.
Il travaille également avec les provinces et les territoires par l'intermédiaire du Conseil canadien des directeurs de l'apprentissage en vue de faciliter et d'accroître la mobilité professionnelle des travailleurs de métiers spécialisés, et avec les partenaires et les intervenants des secteurs publics et privés afin de renforcer les systèmes d'apprentissage au Canada.

http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/imammo.shtml

Programme interprovincial du Sceau rouge

Grâce à la normalisation interprovinciale de la formation et à la certification sur les normes professionnelles nationales pour 49 métiers du Sceau rouge, ce programme favorise la mobilité des gens de métiers entre les provinces et les territoires du Canada. Les apprentis qui ont achevé leur formation et qui sont devenus des compagnons agréés peuvent faire apposer le Sceau rouge sur leur certificat de reconnaissance au terme de leur apprentissage s'ils réussissent à l'examen interprovincial.

http://www.sceau-rouge.ca/Site/index_f.htm

Initiative des compétences en milieu de travail

Ce programme soutient des projets en collaboration pour la mise à l'essai et l'évaluation de stratégies novatrices en matière de perfectionnement des compétences chez les Canadiens ayant un emploi.

http://www.rhdsc.gc.ca/fr/cmt/initiatives/icmt/index.shtml

Information sur les compétences et le marché du travail

Le programme d'information sur les compétences et le marché du travail aide les demandeurs d'emploi (qui ont déjà un emploi ou qui sont au chômage), les personnes devant faire un choix de carrière, les orienteurs professionnels, les fournisseurs de services d'emploi, les employeurs, les établissements d'enseignement ou d'apprentissage et les organismes de développement communautaire à prendre des décisions éclairées visant les compétences, les ressources humaines et le marché du travail. Il comprend trois grands secteurs d'activité.

Classification nationale des professions

Faisant autorité en ce qui concerne l'information relative aux professions, la Classification nationale des professions décrit les fonctions qu'exercent les Canadiens sur le marché du travail. Elle classifie et décrit 520 groupes de base et comprend plus de 30 000 titres professionnels.

http://www.rhdsc.gc.ca/fr/pip/phr/cnp_index.shtml

Programmes du marché du travail

Prestations d'emploi et mesures de soutien et ententes sur le développement du marché du travail

La Partie II de la *Loi sur l'assurance-emploi* autorise l'élaboration et l'exécution de **prestations d'emploi et mesures de soutien** qui aident les participants au chômage à se préparer à l'emploi, à trouver du travail et à le garder.

Dans le cadre de la *Loi sur l'assurance-emploi*, des ententes sur le développement du marché du travail ont été conclues avec l'ensemble des provinces et des territoires, notamment une entente récemment conclue avec l'Ontario le 1er janvier 2007. Huit d'entre elles ont pris la forme d'une entente de transfert selon laquelle six provinces et deux territoires ont pris en charge l'élaboration et la mise en œuvre de programmes et de services provinciaux et territoriaux analogues aux Prestations d'emploi et mesures de soutien. En vertu d'ententes sur le développement du marché du travail cogérées dans quatre provinces et un territoire, les prestations d'emploi et mesures de soutien sont conçues et gérées conjointement par Service Canada, RHDSC et la province ou le territoire. Les programmes pancanadiens gérés RHDSC sont offerts pour répondre aux priorités et aux problèmes d'envergure nationale ou plurirégionale dans le domaine du travail.

http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/lmda-edmt/description_f.asp

Stratégie de développement des ressources humaines autochtones

Cette stratégie est conçue pour aider les Autochtones à se préparer à l'emploi, à en trouver un et à le garder, ainsi qu'à renforcer leur capacité en développement des ressources humaines. La stratégie est offerte au moyen de 80 ententes sur le développement des ressources humaines autochtones au pays. La stratégie intègre la plupart des programmes de RHDSC destinés aux Autochtones.

Partenariats pour les compétences et l'emploi des Autochtones

Ces partenariats se font le complément de la Stratégie de développement des ressources humaines autochtones et constituent un programme géré à l'échelle nationale qui vise à soutenir la collaboration entre les groupes autochtones, le secteur privé et les gouvernements provinciaux et territoriaux. Leur objet est d'offrir des emplois viables aux Autochtones dans l'exploitation d'importantes possibilités économiques à grande échelle (comme l'exploitation de mines de diamant, l'exploration et la prospection de pétrole et de gaz, ainsi que des initiatives forestières importantes), se traduisant par des avantages à long terme pour les collectivités, les familles et les personnes d'appartenance autochtone.

Stratégie emploi jeunesse

Les programmes relevant de la Stratégie emploi jeunesse servent à bien préparer les jeunes Canadiens à prendre leur place sur un marché du travail en évolution et à y réussir. Cette stratégie est mise en application de concert avec le secteur privé et des organisations non gouvernementales grâce aux efforts collectifs de 12 ministères, organismes et sociétés du palier fédéral sous la direction de RHDSC. Les mesures relevant de la Stratégie emploi jeunesse visent les jeunes de 15 à 30 ans en situation de chômage ou de sous-emploi. C'est une stratégie nationale qui prévoit un large éventail d'initiatives dans le cadre de trois programmes : Connexion compétences, Expérience emploi été et Objectif carrière.

Ajustement de la main-d'œuvre

Les activités visent la réalisation des objectifs d'intégration du système du marché du travail. Elles sont aussi là pour garantir que les bons outils seront en place en fonction des besoins d'un marché du travail polyvalent et en expansion.

Initiative ciblée pour les travailleurs âgés

Cette initiative fédérale-provinciale-territoriale à frais partagés de deux ans vise à aider les travailleurs âgés au chômage dans les collectivités touchées par une réduction des effectifs ou des fermetures considérables, ou le chômage élevé, grâce à des programmes destinés à les réintégrer sur le marché du travail. Elle est offerte grâce à des ententes bilatérales avec les provinces et les territoires qui doivent identifier les collectivités touchées, ainsi que déterminer la conception et le mode de prestation des projets.

Cette initiative intérimaire a été mise en place pendant la réalisation d'une étude de faisabilité pour déterminer les mesures actuelles et éventuelles qui permettraient de relever les défis auxquels les travailleurs âgés déplacés sont confrontés.

http://www.rhdsc.gc.ca/fr/sm/ps/rhdc/pcpe/icta.shtml

Description détaillée des programmes par résultat stratégique

A. Des politiques et des programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social

Politique stratégique

RHDSC tâche de relever les défis en matière de développement social et de capital humain qui se présentent aux Canadiens en trouvant des solutions stratégiques et innovatrices. Pour donner suite aux engagements pris par le gouvernement dans le domaine des ressources humaines et du développement social, le Ministère se dote de cadres et de stratégies de base sur le plan des politiques qui lui permettent aussi de reconnaître les enjeux nouveaux pour les Canadiens.

Connaissances, analyse, vérification et évaluation

RHDSC assure la direction de la gestion des connaissances, de la recherche, de la diffusion et de l'échange, du suivi et des rapports, ainsi que de la vérification et de l'évaluation afin d'appuyer la reddition de comptes, l'adoption de politiques et de programmes innovateurs et répondant aux besoins, ainsi que la prise de décisions fondées sur des preuves par les gouvernements, les organismes publics, les entreprises, les collectivités, les familles et les citoyens.

Affaires publiques et engagement

Le Ministère organise des activités de mobilisation en vue d'élaborer des politiques et des programmes améliorés en sollicitant le point de vue des Canadiens et en enrichissant le savoir et la recherche.

B. Une productivité et une participation améliorées des canadiens par des marchés du travail efficaces et inclusifs, des milieux de travail concurrentiels et un accès à l'apprentissage

Marché du travail

Régime d'assurance-emploi

Prestations de revenu du Régime d'assurance-emploi

Ce programme procure une aide financière temporaire aux personnes sans emploi (y compris les pêcheurs indépendants) pendant qu'elles cherchent du travail ou qu'elles partagent un emploi, ainsi qu'aux personnes qui doivent s'absenter temporairement du travail pour cause de maladie, en raison d'une grossesse et de la naissance d'un enfant, pour s'occuper d'un nouveau-né ou d'un enfant adopté, ou pour prodiguer des soins à un membre de leur famille gravement malade qui risque fort de mourir. Cette mesure temporaire de soutien du revenu est offerte aux chômeurs en vertu de la partie I de la *Loi sur l'assurance-emploi*. En vertu d'une entente conclue avec le gouvernement canadien en janvier 2006, la province de Québec verse ses propres prestations de maternité et d'assurance parentale à sa population plutôt que par le Régime d'assurance-emploi.

http://www1.servicecanada.gc.ca/fr/ae/menu/accueilae.shtml

Section IV

Autres éléments d'intérêt

Ventilation consolidée du Programme canadien de prêts aux étudiants

Prêts garantis et à risques partagés seulement

(en millions de dollars)	Dépenses réelles 2004–2005	Dépenses réelles 2005–2006	Prévisions 2006–2007	Dépenses prévues 2007–2008	Dépenses prévues 2008–2009	Dépenses prévues 2009–2010
Revenus						
Sommes recouvrées sur les prêts garantis	76,2	66,8	62,5	53,1	45,1	38,3
Sommes recouvrées sur les reprises de prêts	11,0	13,1	16,6	19,1	21,6	24,0
Total des revenus	**87,2**	**79,9**	**79,1**	**72,2**	**66,7**	**62,3**
Dépenses						
Administration des prêts						
Frais de recouvrement[a]	7,8	6,7	7,2	7,3	7,1	7,1
Prime de risque	5,5	2,7	1,9	1,8	1,4	1,2
Reprise de prêts	4,2	4,3	4,8	5,4	5,6	5,7
Total des frais d'administration des prêts	**17,5**	**13,7**	**13,9**	**14,5**	**14,1**	**14,0**
Coût de l'aide gouvernementale						
Avantages consentis aux étudiants						
Bonification d'intérêts pendant les études (classe A)	16,1	12,1	11,9	9,2	6,1	3,9
Exemption d'intérêts	34,8	23,3	19,1	10,8	6,2	3,7
Réduction de la dette en cours de remboursement	27,1	31,4	24,3	24,5	12,8	7,0
Réclamations payées et prêts pardonnés	25,7	15,7	18,2	9,4	6,9	4,6
Total du coût de l'aide gouvernementale	**103,7**	**82,5**	**73,5**	**53,9**	**32,0**	**19,2**
Total des dépenses	**121,2**	**96,2**	**87,4**	**68,4**	**46,1**	**33,2**
Résultats d'exploitation nets	**34,0**	**16,3**	**8,3**	**(3,8)**	**(20,6)**	**(29,1)**

[a] Ces dépenses se rapportent aux prêts canadiens directs d'études mais sont maintenant déclarées par l'Agence du revenu du Canada.

Ventilation consolidée du Programme canadien de prêts aux étudiants — Prêts directs seulement

(en millions de dollars)	Dépenses réelles 2004–2005	Dépenses réelles 2005–2006	Prévisions 2006–2007	Dépenses prévues 2007–2008	Dépenses prévues 2008–2009	Dépenses prévues 2009–2010
Revenus						
Intérêts gagnés sur les prêts directs	226,6	315,7	370,4	445,3	497,9	549,5
Dépenses						
Paiements de transfert						
Subventions canadiennes pour études et pour l'accès aux études	64,5	129,7	150,6	136,1	138,0	140,4
Administration des prêts						
Frais de recouvrement[a]	7,0	6,9	11,3	13,7	16,2	16,2
Coûts des fournisseurs de service	46,0	50,2	66,1	83,3	77,2	89,9
Frais d'administration des provinces et territoires	9,4	13,9	14,2	14,2	14,2	14,3
Total des frais d'administration des prêts	**62,4**	**71,0**	**91,6**	**111,2**	**107,6**	**120,4**
Coût de l'aide gouvernementale						
Avantages consentis aux étudiants						
Frais d'intérêts liés aux emprunts pendant les études (classe A)[b]	163,8	159,3	179,1	187,5	199,1	215,1
Frais d'intérêts liés aux emprunts pendant le remboursement (classe B)[b]	96,6	111,4	150,1	174,6	200,2	228,0
Exemption d'intérêts	28,4	43,9	68,0	73,6	78,4	80,8
Réclamations payées et prêts pardonnés	2,0	9,1	9,3	15,3	17,0	18,6
Créances irrécouvrables[c]						
Réduction de la dette en cours de remboursement	11,5	13,3	13,6	14,1	14,6	14,9
Créances irrécouvrables	456,2	297,2	328,2	354,5	380,9	399,1
Total du coût de l'aide gouvernementale	**758,5**	**634,2**	**748,3**	**819,6**	**890,2**	**956,5**
Total des dépenses	**885,4**	**834,9**	**990,5**	**1066,9**	**1135,8**	**1217,3**
Résultats d'exploitation nets	**658,8**	**519,2**	**620,1**	**621,6**	**637,9**	**667,8**
Paiements compensatoires aux provinces non participantes et territoires[d]	175,8	158,2	141,8	172,6	177,9	186,0
Résultats d'exploitation finaux	**834,6**	**677,4**	**761,9**	**794,2**	**815,8**	**853,8**

[a] Ces dépenses se rapportent aux prêts canadiens directs d'études mais sont maintenant déclarées par l'Agence du revenu du Canada.

[b] Ces dépenses se rapportent aux prêts canadiens directs d'études mais sont déclarées par le ministère des Finances.

[c] Correspond à l'ajustement de la provision pour créances irrécouvrables et la réduction de la dette en cours de remboursement, conformément à la comptabilité d'exercice. Le montant des créances irrécouvrables pour 2004–2005 inclut un rajustement de 257,1 millions de dollars afin d'inclure la charge en contrepartie de la provision des intérêts à recevoir sur les prêts en défaut, conformément au rapport actuariel sur le Programme canadien de prêts aux étudiants en date du 31 juillet 2004. Ce rajustement est rétroactif au début du régime de financement direct (2000).

[d] Ces données représentent la charge annuelle comptabilisée en vertu de la méthode de comptabilité d'exercice, et non pas le montant réel versé aux provinces et territoires non participants. En 2005–2006 le montant total des paiements compensatoires aux provinces non participantes et territoires était de $ 161.3M.

[e] Les dépenses prévues présentées pour l'année 2006–2007 ainsi que les années suivantes, incluent les annonces fait dans le Budget 2006.

Ventilation consolidée du Programme canadien de prêts aux étudiants — Programmes combinés

(en millions de dollars)	Dépenses réelles 2004–2005	Dépenses réelles 2005–2006	Prévisions 2006–2007	Dépenses prévues[e] 2007–2008	Dépenses prévues[e] 2008–2009	Dépenses prévues[e] 2009–2010
Revenus						
Intérêts gagnés sur les prêts directs	226,6	315,7	370,4	445,3	497,9	549,5
Sommes recouvrées sur les prêts garantis	76,2	66,8	62,5	53,1	45,1	38,3
Sommes recouvrées sur les reprises de prêts	11,0	13,1	16,6	19,1	21,6	24,0
Total des revenus	**313,8**	**395,6**	**449,5**	**517,5**	**564,6**	**611,8**
Dépenses						
Paiements de transfert						
Subventions canadiennes pour études et pour l'accès aux études	64,5	129,7	150,6	136,1	138,0	140,4
Administration des prêts						
Frais de recouvrement[a]	14,8	13,6	18,5	21,0	23,3	23,3
Coûts des fournisseurs de service	46,0	50,2	66,1	83,3	77,2	89,9
Prime de risque	5,5	2,7	1,9	1,8	1,4	1,2
Reprise de prêts	4,2	4,3	4,8	5,4	5,6	5,7
Frais d'administration des provinces et territoires	9,4	13,9	14,2	14,2	14,2	14,3
Total des frais d'administration des prêts	**79,9**	**84,7**	**105,5**	**125,7**	**121,7**	**134,4**
Coût de l'aide gouvernementale						
Avantages consentis aux étudiants						
Frais d'intérêts liés aux emprunts pendant les études (classe A)[b]	163,8	159,3	179,1	187,5	199,1	215,1
Frais d'intérêts liés aux emprunts pendant le remboursement (classe B)[b]	96,6	111,4	150,1	174,6	200,2	228,0
Bonification d'intérêts pendant les études (classe A)	16,1	12,1	11,9	9,2	6,1	3,9
Exemption d'intérêts	63,2	67,2	87,1	84,4	84,6	84,5
Réduction de la dette en cours de remboursement	27,1	31,4	24,3	24,5	12,8	7,0
Réclamations payées et prêts pardonnés	27,7	24,8	27,5	24,7	23,9	23,2
Créances irrécouvrables[c]						
Réduction de la dette en cours de remboursement	11,5	13,3	13,6	14,1	14,6	14,9
Créances irrécouvrables	456,2	297,2	328,2	354,5	380,9	399,1
Total du coût de l'aide gouvernementale	**862,2**	**716,7**	**821,8**	**873,5**	**922,2**	**975,7**
Total des dépenses	**1 006,6**	**931,1**	**1 077,9**	**1 135,3**	**1 181,9**	**1 250,5**
Résultats d'exploitation nets	**692,8**	**535,5**	**628,4**	**617,8**	**617,3**	**638,7**
Paiements compensatoires aux provinces non participantes et Territoires[d]	175,8	158,2	141,8	172,6	177,9	186,0
Résultats d'exploitation finaux	**868,6**	**693,7**	**770,2**	**790,4**	**795,2**	**824,7**

[a] Ces dépenses se rapportent aux prêts canadiens directs d'études mais sont maitenant déclarées par l'Agence du revenu du Canada.

[b] Ces dépenses se rapportent aux prêts canadiens directs d'études mais sont déclarées par le ministère des Finances.

[c] Correspond à l'ajustement de la provision pour créances irrécouvrables et la réduction de la dette en cours de remboursement, conformément à la comptabilité d'exercice. Le montant des créances irrécouvrables pour 2004–2005 inclut un rajustement de 257,1 millions de dollars afin d'inclure la charge en contrepartie de la provision des intérêts à recevoir sur les prêts en défaut, conformément au rapport actuariel sur le Programme canadien de prêts aux étudiants en date du 31 juillet 2004. Ce rajustement est rétroactif au début du régime de financement direct (2000).

[d] La charge réelle en trésorerie au titre des paiements compensatoires aux provinces et aux territoires non participants pour l'année 2005–2006 s'élevait à 161,3 millions de dollars.

[e] Ces chiffres tiennent compte des montants découlant des annonces du budget de 2006.

de recouvrement de l'Agence du revenu du Canada tenteront par la suite de recouvrer)[25]. Conformément aux accords à risques partagés, les prêts consentis entre le 1er août 1995 et le 31 juillet 2000 étaient également garantis dans certaines circonstances. Ce poste représente les coûts associés à cette garantie de prêt.

Conformément à la *Loi canadienne sur les prêts aux étudiants* et à la *Loi fédérale sur l'aide financière aux étudiants*, le gouvernement verse à l'établissement prêteur le plein montant du capital non remboursé de même que les intérêts courus si l'emprunteur est décédé ou s'il est atteint d'une incapacité permanente et qu'il ne peut rembourser son prêt sans privations excessives.

Créances irrécouvrables

En vertu du programme de prêts directs, les prêts d'études sont dorénavant la propriété du gouvernement et il doit les comptabiliser en tant qu'éléments d'actif. Par conséquent, les principes comptables généralement reconnus exigent qu'une provision entourant les pertes éventuelles associées à ces prêts soit établie. Cette provision doit être établie au cours de l'année de versement du prêt, et ce, même s'il se peut que les pertes ne surviennent que bien des années plus tard. Les montants représentent les dépenses annuelles enregistrées contre les provisions pour créances irrécouvrables et la réduction de la dette en cours de remboursement sur les prêts directs.

Paiements compensatoires aux provinces et aux territoires non participants

Les provinces et territoires ont le choix de ne pas participer au PCPE. En retour, ils ont droit à un montant compensatoire qui les aide à payer les coûts d'exécution d'un programme analogue d'aide financière aux étudiants.

Engagements

Pour l'exercice 2007–2008, les mouvements de trésorerie prévus pour les contrats des fournisseurs de services sont de 103,6 millions de dollars. La dernière option de prolongation des contrats jusqu'au 31 mars 2008 devrait être exercée.

[25] Le 1er août 2005, on a annoncé que les activités de perception qui étaient autrefois exécutées par Développement social Canada (DSC) seraient transférées à l'Agence du revenu du Canada.

Frais d'intérêts liés aux emprunts pendant les études

Le capital requis pour accorder un prêt direct est réuni grâce aux activités générales de financement du ministère des Finances et le coût d'emprunt de ce capital est comptabilisé à même les opérations de financement global de ce ministère. Les montants représentent le coût attribué au PCPE au titre des prêts directs pendant que les étudiants poursuivent leurs études. Depuis le 1er août 2005, la limite hebdomadaire des prêts étudiants est plus élevée. Compte tenu que les étudiants peuvent maintenant bénéficier de plus d'argent, l'affectation totale des prêts s'est accrue et, par conséquent, les frais d'intérêts liés aux emprunts pendant les études augmenteront.

Frais d'intérêts liés aux emprunts pendant le remboursement

Le capital requis pour accorder un prêt direct est réuni grâce aux activités générales de financement du ministère des Finances et le coût d'emprunt de ce capital est comptabilisé à même les opérations de financement global de ce ministère. Les montants apparaissant dans les tableaux financiers représentent le coût affecté au PCPE à l'appui des prêts directs pendant que les étudiants remboursent leur prêt d'études canadien.

Bonification d'intérêts pendant les études

L'une des principales caractéristiques du programme fédéral d'aide aux étudiants est que les étudiants emprunteurs ne sont pas tenus de payer les intérêts sur leurs prêts tant qu'ils étudient à plein temps, et, pour les prêts négociés avant le 1er août 1993, durant six mois après la fin de leurs études. Dans le cadre des programmes de prêts garantis et à risques partagés, le gouvernement paye les intérêts aux institutions prêteuses pour le compte des étudiants.

Exemption d'intérêts

Les emprunteurs qui ont de la difficulté passagère à rembourser leur prêt peuvent obtenir une aide financière couvrant les intérêts et visant à suspendre les paiements sur le capital des prêts à rembourser pendant une période maximale de 54 mois. La transition des prêts garantis et à risques partagés aux prêts directs n'a pas eu d'incidence sur l'exemption d'intérêts sur les prêts en souffrance du point de vue de l'emprunteur mais la méthode de comptabilisation des coûts connexes a changé. Pour les prêts consentis avant le 1er août 2000, le PCPE verse aux institutions prêteuses une indemnisation pour intérêts perdus, équivalente au montant des intérêts courus sur les prêts faisant l'objet d'une exemption d'intérêts. Dans le cas des prêts consentis après le 1er août 2000, une dépense d'exemption d'intérêts est enregistrée contre les intérêts courus sur les prêts directs. Depuis le 1er août 2005, le seuil de revenu fixé pour établir l'admissibilité à l'exemption d'intérêts a été relevé afin qu'un plus grand nombre d'emprunteurs puissent en bénéficier.

Réduction de la dette en cours de remboursement

Le programme de réduction de la dette en cours de remboursement (RDR) aide les emprunteurs qui éprouvent des difficultés financières à long terme à rembourser leurs prêts. La RDR est un programme fédéral d'aide au remboursement dans le cadre duquel le gouvernement canadien, une fois que toutes les autres mesures d'exemption d'intérêts ont été épuisées, réduit jusqu'à un montant abordable le capital impayé des prêts consentis aux emprunteurs admissibles et seulement lorsqu'il s'est écoulé cinq ans après la fin des études à temps plein de l'étudiant. Depuis le 1er août 2005, le montant maximum de la réduction s'élève à 26 000 $, et est offert aux emprunteurs admissibles sous la forme d'une réduction initiale pouvant atteindre 10 000 $, suivie d'une deuxième pouvant atteindre 10 000 $ et enfin, d'une troisième pouvant atteindre 6 000 $. Pour les prêts consentis avant le 1er août 2000, le PCPE verse aux institutions prêteuses le montant du capital de la dette de l'étudiant réduit par le gouvernement canadien en vertu de la RDR. Dans le cas des prêts consentis après le 1er août 2000, le gouvernement du Canada renonce à une partie du capital de l'emprunt.

Réclamations réglées et prêts radiés

Depuis l'entrée en vigueur du programme, en 1964, jusqu'au 31 juillet 1995, le gouvernement garantissait pleinement tous les prêts consentis à des étudiants par des prêteurs privés. Il rembourse aux prêteurs privés les prêts d'études non remboursés (sous réserve de certaines conditions, les emprunteurs peuvent demander une partie du capital ou des intérêts non remboursés intégralement que les Services nationaux

Subventions canadiennes pour études et subventions canadiennes d'accès

Les Subventions canadiennes pour études et les Subventions canadiennes d'accès améliorent l'accessibilité aux études postsecondaires en offrant à des étudiants de niveau postsecondaire une aide financière non remboursable. Quatre types de Subventions canadiennes pour étudiants sont offertes : 1) celles destinées aux étudiants ayant une invalidité permanente pour les frais d'études liés à une invalidité (jusqu'à 8 000 $ par année); 2) celles destinées aux étudiants ayant des personnes à charge (jusqu'à 3 120 $ par année pour les étudiants à temps plein et jusqu'à 1 920 $ pour les étudiants à temps partiel); 3) celles destinées aux étudiants à temps partiel dans le besoin (jusqu'à 1 200 $ par année); 4) celles destinées aux étudiantes de doctorat dans certains domaines (jusqu'à 3 000 $ par année pour une période pouvant aller jusqu'à trois ans). Depuis le 1er août 2005, deux subventions canadiennes d'accès sont disponibles pour aider : 1) les étudiants issus d'une famille à faible revenu qui entreprennent leur première année d'études postsecondaires (50 % des frais de scolarité, jusqu'à concurrence de 3 000 $); 2) les étudiants ayant une invalidité permanente pour les inciter à poursuivre leurs études et pour couvrir leurs frais de subsistance (jusqu'à 2 000 $ par année)[24].

Frais de recouvrement

Les frais de recouvrement correspondent à ce qu'il en coûte pour faire appel à des agences privées dans le but de recouvrer les prêts d'études canadiens non remboursés. Les prêts faisant l'objet de mesures de recouvrement sont : les prêts à risques partagés et les prêts garantis qui sont en souffrance pour lesquels le gouvernement a remboursé le prêteur privé, et les prêts directs versés après le 31 juillet 2000 qu'un tiers fournisseur de services a renvoyés à RHDSC parce qu'ils n'étaient pas remboursés. Depuis le 1er août 2005, la Direction des recouvrements non fiscaux de l'Agence du revenu du Canada est chargée d'administrer le recouvrement des prêts d'études garantis, à risques partagés et directs.

Coûts des fournisseurs de services

Le PCPE fait appel à des tiers fournisseurs de services pour administrer la constitution d'un dossier de prêt, la gestion en cours d'études, le remboursement une fois les études terminées et la gestion de la dette. Ce poste représente les coûts associés aux services prévus dans l'accord.

Prime de risque

La prime de risque constitue une partie de la rémunération versée aux institutions prêteuses ayant participé au programme de prêts à risques partagés entre le 1er août 1995 et le 31 juillet 2000. Elle correspondait à 5 % de la valeur des prêts consolidés, laquelle était calculée et payée au moment où ces derniers terminaient leurs études et commençaient à rembourser leur dette. En retour, les prêteurs assumaient tous les risques associés au non-remboursement des prêts.

Reprise de prêts

Selon les dispositions des accords conclus avec les institutions prêteuses, le gouvernement achète du prêteur les prêts d'études non remboursés depuis au moins 12 mois et dont la somme totale n'excède pas 3 % du solde mensuel moyen des prêts en cours de remboursement mais non remboursés de l'institution prêteuse. Le montant payé est établi à 5 % de la valeur du prêt en question. Les montants comprennent également les sommes versées aux institutions financières participantes sur les recouvrements.

Frais d'administration des provinces et des territoires

Conformément à la *Loi fédérale sur l'aide financière aux étudiants*, le gouvernement a conclu avec neuf provinces participantes et un territoire des accords visant à faciliter l'administration du PCPE. Les provinces et le territoire administrent les activités de mise en application et d'évaluation des besoins inhérentes au programme fédéral d'aide aux étudiants et, en contrepartie, les frais d'administration leur sont payés. Depuis le 1er août 2005, les frais administratifs versés aux provinces ont augmenté afin de mieux compenser pour le rôle qu'elles jouent dans l'administration du Programme canadien de prêts aux étudiants.

[24] La nouvelle Subvention canadienne d'accès pour étudiants ayant une invalidité permanente a remplacé la Subvention canadienne pour études à l'intention des étudiants dans le besoin ayant une incapacité permanente.

Rapport consolidé du Programme canadien de prêts aux étudiants

En août 2000, le Programme canadien de prêts aux étudiants (PCPE) est passé du financement à risques partagés, en vigueur avec des institutions financières entre 1995 et juillet 2000, au financement direct des prêts aux étudiants[23]. Il a donc fallu repenser les mécanismes de prestation pour financer directement les prêts aux étudiants. Selon les nouvelles ententes, le gouvernement du Canada finance lui-même les étudiants, et deux fournisseurs de services administrent les prêts. En mars 2008, le gouvernement du Canada fera la transition de deux fournisseurs de services à contrat à un seul.

Entité comptable

Le présent rapport porte uniquement sur le Programme canadien de prêts aux étudiants et non sur les activités ministérielle liées à la prestation de ce programme. Les montants représentant les dépenses sont avant tout les dépenses législatives autorisées par la *Loi canadienne sur les prêts aux étudiants* et la *Loi fédérale sur l'aide financière aux étudiants*.

Méthode comptable

Les tableaux financiers sont préparés conformément aux principes comptables généralement reconnus, tels que reflétés dans le Manuel de comptabilité pour le *secteur public* de l'Institut Canadien des Comptables Agréés.

Conventions comptables particulières

Revenus

Deux sources de revenus sont présentées : les intérêts gagnés sur les prêts directs et les sommes recouvrées sur les prêts garantis et les reprises de prêts. Selon les conventions comptables en vigueur au gouvernement, les revenus de ces deux sources doivent être crédités au Trésor. Ils n'apparaissent pas avec les dépenses dans les comptes du PCPE, mais ils sont déclarés séparément dans les états financiers de Ressources humaines et Développement social Canada et du gouvernement.

Revenus d'intérêts sur les prêts directs

Les emprunteurs sont tenus de payer l'intérêt simple sur leurs prêts lorsqu'ils terminent leurs études à temps plein. Quand ils quittent l'école, ils peuvent opter pour un taux d'intérêt variable (taux préférentiel + 2,5 %) ou un taux fixe (taux préférentiel + 5 %). Les montants représentent uniquement l'intérêt couru sur le solde impayé des prêts directs et remboursables au gouvernement. Les emprunteurs continuent de payer directement aux prêteurs privés l'intérêt couru sur les prêts garantis ou à risques partagés. Depuis le 1er août 2005, la limite hebdomadaire des prêts est passée de 165 $ à 210 $ par semaine d'études. Compte tenu que les étudiants bénéficient de plus d'argent, l'affectation totale des prêts et les revenus générés par les intérêts augmenteront sans doute.

Recouvrement des intérêts sur les prêts garantis

Le gouvernement rembourse aux prêteurs privés les prêts consentis avant le 1er août 1995 et restés en souffrance (c.-à-d. pour lesquels les prêteurs attendent toujours un remboursement du capital et des intérêts). Les montants représentent le recouvrement du capital et des intérêts de ces prêts en souffrance.

Sommes recouvrées sur les reprises de prêts

En vertu des accords sur les prêts à risques partagés, le gouvernement acquerra des institutions financières participantes tous les prêts consentis entre le 1er août 1995 et le 31 juillet 2000 restés en souffrance pendant au moins 12 mois après la période d'études et qui, au total, ne sont pas supérieurs à 3 % du solde mensuel moyen des prêts d'études non remboursés du prêteur. Le montant payé est établi à 5 % de la valeur du prêt en question. Les montants représentent le recouvrement du capital et des intérêts de ces prêts.

[23] Pour en savoir plus sur le Programme canadien de prêts aux étudiants, voir **http://www.rhdsc.gc.ca/fr/passerelles/topiques/cxp-gxr.shtml**

Résultats prévus

On a établi un cadre de responsabilité qui respecte la responsabilité légale du ministre des Ressources humaines et du Développement des compétences en ce qui concerne le compte d'assurance-emploi. Les indicateurs clés mesureront les résultats à court et à long terme des Prestations d'emploi et mesures de soutien.

On prévoit que 360 000 prestataires actifs et anciens prestataires recevront de l'aide en 2007–2008. Ces prévisions peuvent changer en fonction des conditions qui règnent sur le marché du travail et des ententes passées avec les provinces et les territoires.

Des évaluations formatives ont été terminées au cours de la mise en œuvre initiale des programmes d'Ententes sur le développement du marché du travail de 1999 à 2002. Elles étaient axées sur la conception et l'exécution des programmes, des questions de mise en œuvre, la satisfaction des clients et le succès à court terme.

On peut obtenir de plus amples renseignements sur les évaluations formatives sur le site : http://www11.hrdc-drhc.gc.ca/pls/edd/v_report.report_index.

Les évaluations sommatives des Prestations d'emploi et mesures de soutien visent à fournir des renseignements sur la mesure dans lesquelles les Prestations d'emploi et mesures de soutien aident les participants à se préparer pour un emploi, à obtenir un emploi et à le conserver. En plus des effets sur l'emploi, ces évaluations examinent un éventail de résultats liés à la participation aux Prestations d'emploi et mesures de soutien, y compris l'acquisition de compétences, la qualité de l'emploi et l'indépendance accrue par rapport au soutien au revenu du gouvernement.

Les résultats des évaluations jusqu'à présent (tirés des études formatives et sommatives) soulignent l'importance du contexte socio-économique local et des caractéristiques des clients pour les programmes et les résultats des programmes. Les différences de situations socio-économiques locales semblent influencer la mise en œuvre et l'efficacité des Prestations d'emploi et mesures de soutien, ce qui indique l'importance d'adapter les programmes aux besoins locaux pour améliorer les résultats des interventions.

PEMS (activités de la partie II de l'AE)[a]

	Clients employés/ indépendants	Prestations non versées	Prestateurs actifs servis
Résultats ciblés 2005–2006[ab]	217 622	837,9 M$	442 549
Résultats réels 2005–2006	198 727	807,5 M$[c]	361 491[d]
Résultats ciblés 2006–2007	199 763	765,1 M$	332 134
Résultats prévus 2007–2008	190 000[e]	800,0 M$	360 000[f]

[a] Ne comprend pas les résultats des Services d'information sur l'emploi. Ce tableau inclus les données relatives aux Prestations d'emploi et mesures de soutien pancanadiennes destinées aux Autochtones, lesquelles n'étaient pas incluses dans cette annexe du Plan de dépenses de l'assurance-emploi (partie II) de 2005–2006.

[b] Les résultats ciblés pour ce qui est des clients employés et des prestations non versées pour 2004–2005 et 2005–2006 sont les totaux soumis par les régions, les provinces et les territoires. Parmi les « clients servis », on compte les prestataires d'AE actifs de toutes les régions et provinces et de tous les territoires ainsi que les anciens prestataires d'AE du Québec. L'entente du Québec exige que la province rende compte des prestataires actifs et anciens prestataires d'AE, en tant que « clients servis »

[c] Représentent les prestations non versées pour chaque client considéré une fois, pour éviter de compter en double les prestations non versées à des clients qui participent à la fois à des Prestations d'emploi et mesures de soutien régulières et autochtones.

[d] Les clients des Prestations d'emploi et mesures de soutien régulières comprennent les prestataires d'assurance-emploi actifs de toutes les régions ainsi que les anciens prestataires du Québec. L'entente du Québec exige que la province rende compte des prestataires d'assurance-emploi actifs et des anciens prestataires d'assurance-emploi en tant que « clients servis ». Sont également compris 7 948 clients servis des Prestations d'emploi et mesures de soutien pancanadiennes destinées aux Autochtones.

[e] Comprend les résultats des PEMS régulières (182 500) et pancanadiennes autochtones (7 500).

[f] Comprend les résultats des PEMS régulières (341 500) et pancanadiennes autochtones (18 500).

Données financières

Pour l'année 2007–2008, le pouvoir de dépenser de la partie II de l'assurance-emploi est de 2,167 milliards de dollars et correspond à 0,5 % de la rémunération assurable totale estimée à 428,921 milliards de dollars. Voilà qui représente des dépenses inférieures au plafond de 0,8 % imposé par la Loi, lequel est évalué à 3,431 milliards de dollars en 2007–2008.

Une partie des économies de prestations de revenu de la partie I résultant de la réforme d'assurance-emploi est comprise dans ces fonds et servira à offrir des possibilités d'emploi aux Canadiens, ainsi qu'à aider ces derniers à retourner au travail plus rapidement. La somme réinvestie a plafonné à 800 millions de dollars en 2000–2001.

Plan de l'assurance-emploi de 2007–2008

(en millions de dollars)	Base	Réinvestissement	Total du Plan
Terre-Neuve-et-Labrador	59,3	73,1	132,4
Nouvelle-Écosse	50,7	30,3	81,0
Nouveau-Brunswick	50,5	42,1	92,6
Île-du-Prince-Édouard	16,7	10,0	26,7
Québec	348,8	248,1	596,9
Ontario	345,1	184,1	529,2
Manitoba	36,4	10,2	46,6
Saskatchewan	29,0	9,9	38,9
Alberta	71,5	35,9	107,4
Territoires du Nord-Ouest	1,8	1,6	3,4
Nunavut	1,8	1,0	2,8
Colombie-Britannique	136,6	151,7	288,3
Yukon	1,8	2,0	3,8
	1 150,0	800,0	1 950,0
Responsabilités pancanadiennes[a]	193,1	0,0	193,1
Fonds disponibles pour les prestations d'emploi et les mesures de soutien	1 343,1	800,0	2 143,1

[a] Fonds réservés aux priorités pancanadiennes telles que les programmes pour les Autochtones, les projets sectoriels et les projets d'innovation. Ce montant est net d'une somme de 12,8 millions de dollars des fonds convertis en coûts de fonctionnement et des ressources liées à l'exercice de réaffectation des fonds à l'échelle du gouvernement.

Il est à noter que, parmi les prestations d'emploi mentionnées plus haut, les suppléments de revenu ciblé n'ont pas encore été mis en application. Des projets pilotes ont été menés pour évaluer l'efficacité des suppléments des revenus ciblés, mais RHDSC n'est pas encore parvenue à arrêter un modèle réalisable

L'admissibilité aux prestations d'emploi s'étend aux participants assurés au terme de l'article 58 de la *Loi sur l'assurance-emploi*, soit les prestataires d'assurance-emploi actifs et les anciens prestataires d'assurance-emploi (qui ont touché des prestations d'assurance-emploi au cours des trois années précédentes ou des prestations parentales ou de maternité au cours des cinq années précédentes, après lesquelles ils ont quitté le marché du travail pour s'occuper de nouveaux-nés ou de nouveaux enfants adoptés).

La partie II de la loi autorise également l'adoption de mesures de soutien pour appuyer le Service national de placement. Les trois mesures prévues sont les suivantes .

- **Service d'aide à l'emploi** – Pour aider des organismes à fournir des services d'emploi aux chômeurs.
- **Partenariats du marché du travail** – Pour inciter et soutenir les employeurs, les associations d'employés ou d'employeurs et les communautés à développer leur capacité de satisfaire aux exigences en matière de ressources humaines et à prendre des mesures de réaménagement des effectifs.
- **Recherche et innovation** – Pour trouver de meilleures façons d'aider les personnes à devenir ou rester aptes à occuper un emploi et à être des membres productifs du marché du travail.

Partie II de la Loi sur l'assurance-emploi
Plan de dépenses 2007 – 2008

Contexte

La partie II de la *Loi sur l'assurance-emploi* oblige le gouvernement fédéral à travailler de concert avec les provinces et les territoires à l'élaboration et à la mise en œuvre de programmes actifs d'emploi qui puissent de manière plus efficace aider les chômeurs canadiens à retourner sur le marché du travail. Ces programmes portent le nom de Prestations d'emploi et mesures de soutien.

Conformément à l'offre faite en 1996 par le gouvernement du Canada de conclure des partenariats bilatéraux avec les provinces et les territoires afin d'assurer une meilleure mise en valeur du marché du travail, des Ententes sur le développement du marché du travail ont été signées avec l'ensemble des provinces et des territoires. Il y a deux types d'ententes sur le développement du marché du travail :

- Des accords de cogestion dans le cadre desquels Ressources humaines et Développement social Canada, auparavant Ressources humaines et Développement des compétences Canada, assure avec la province ou le territoire la responsabilité conjointe de la planification et de l'élaboration des prestations d'emploi et des mesures de soutien tandis que la mise en œuvre des programmes et des services continue de relever de RHDSC qui les offrent par l'entremise de son réseau de prestation de services. De tels accords ont été conclus avec Terre-Neuve et-Labrador, l'Île du-Prince-Édouard, la Colombie-Britannique et le Yukon. Un accord de partenariat stratégique qui est une forme de cogestion a aussi été signé avec la Nouvelle-Écosse;
- Des accords de transfert dans le cadre desquels la province ou le territoire assume l'entière responsabilité de l'élaboration et de la mise en œuvre de programmes actifs d'emploi semblables aux Prestations d'emploi et mesures de soutien. De tels accords ont été conclus avec le Nouveau-Brunswick, le Québec, l'Ontario, le Manitoba, la Saskatchewan, l'Alberta, les Territoires du Nord-Ouest et le Nunavut. Ces programmes semblables constituent des contributions en vertu de l'article 63 de la *Loi sur l'assurance-emploi*.

Outre les programmes de Prestations d'emploi et mesures de soutien et autres programmes semblables offerts à l'échelle locale ou régionale, des activités pancanadiennes dont la portée est nationale ou plurirégionale sont exécutées par RHDSC dans toutes les provinces et tous les territoires dans le cadre de ces programmes de Prestations d'emploi et mesures de soutien et autres programmes semblables. Les activités pancanadiennes comprennent des programmes semblables aux Prestations d'emploi et mesures de soutien mise en œuvre par des organisations autochtones dans le cadre des Ententes de développement des ressources humaines autochtones.

Prestations d'emploi et mesures de soutien

Les cinq prestations d'emploi sont les suivantes :

- **Subventions salariales ciblées** – Pour inciter les employeurs à recruter des personnes qu'ils ne recruteraient pas normalement s'ils ne disposaient pas d'une subvention.
- **Aide au travail indépendant** – Pour aider les particuliers à créer leur propre emploi grâce au démarrage de leur entreprise.
- **Partenariat pour la création d'emploi** – Pour offrir aux particuliers la possibilité d'acquérir une expérience de travail en vue d'améliorer leurs chances de trouver un emploi durable.
- **Développement des compétences** – Pour offrir une aide directe aux particuliers en vue de les aider à acquérir des compétences de nature générale ou spécialisée; dans les cas applicables, des contributions sont versées aux provinces ou territoires ou aux établissements d'enseignement financier par ces derniers pour supporter les coûts supplémentaires qui ne sont pas inclus dans les frais de scolarité.
- **Suppléments de revenu ciblé** – Pour offrir des stimulants financiers qui incitent les particuliers à accepter un emploi.

Fonds d'assurance de la fonction publique

Le Fonds d'assurance de la fonction publique est un compte qui a été établi par la *Loi sur l'assurance du service civil*, afin de permettre au ministre des Finances de verser certaines prestations de décès aux fonctionnaires permanents en vertu de contrats. Aucun nouveau contrat n'a été émis depuis l'entrée en vigueur, en 1954, du Régime de prestations supplémentaires de décès pour la fonction publique et les Forces canadiennes dans le cadre de la *Loi sur la pension de la fonction publique* et de la *Loi sur la pension de retraite des Forces canadiennes*. En avril 1997, le ministère du Développement des ressources humaines a assumé la responsabilité de l'administration et de l'évaluation actuarielle de la Loi sur l'assurance du service civil.

Le nombre de contrats d'assurance en vigueur au 31 mars 2006 était de 1 424 et l'âge moyen des souscripteurs était de 87,0 ans. Les rentrées et autres crédits se composent des primes et d'une somme (imputée aux dépenses) qui a été transférée du Trésor afin de permettre d'équilibrer l'actif et le passif actuariel du programme. Les paiements et autres débits se composent de prestations de décès, de rentes en règlement versées aux prestataires et du remboursement des primes.

Conformément aux dispositions du paragraphe 16(3) du Règlement concernant l'assurance du service civil, tout déficit est crédité au compte à même le Trésor.

Fonds d'assurance de la fonction publique — **Recettes et déboursés**

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008
Recettes				
Solde d'ouverture	**7,1**	**6,6**	**6,3**	**6,0**
Recettes et autres crédits	0,0	0,1	0,1	0,1
Paiements et autres charges	0,5	0,4	0,4	0,3
Excédent des paiements et autres charges sur les revenus de l'exercice	0,5	0,3	0,3	0,2
Solde de fermeture	**6,6**	**6,3**	**6,0**	**5,8**

Compte des rentes sur l'État

Ce compte a été constitué par la Loi relative aux rentes sur l'État et modifié par la *Loi sur l'augmentation du rendement des rentes sur l'État*. Cette dernière a mis fin à la vente de rentes sur l'État en 1975. Le compte est évalué sur une base actuarielle chaque exercice et le déficit ou l'excédent est imputé ou crédité au Trésor.

L'objectif de la *Loi relative aux rentes sur l'État* était d'encourager les Canadiens à pourvoir à leurs besoins futurs par l'achat de rentes sur l'État. La *Loi sur l'augmentation du rendement des rentes sur l'État* avait pour but d'augmenter le taux de rendement des contrats de rente sur l'État et d'augmenter la flexibilité de leurs modalités.

Les revenus comprennent les primes reçues, les fonds réclamés au Trésor pour les rentiers précédemment introuvables, l'intérêt gagné et tout virement requis afin de combler le déficit actuariel. Les paiements et autres débits représentent le paiement de rentes acquises, la valeur de rachat des prestations de décès, les remboursements et retraits de primes, les excédents actuariels et les postes non réclamés virés aux revenus non fiscaux. Les montants reliés aux rentes non réclamées, concernant les rentiers introuvables, sont virés aux revenus non fiscaux.

Au 31 mars 2006, il restait 2 400 rentes différées en vigueur dont le dernier remboursement débutera vers l'an 2030.

Compte des rentes sur l'État — **Recettes et déboursés**

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008
Dépenses				
Provisions actuarielles - Solde au début de l'exercice	**405,8**	**377,2**	**347,2**	**321,9**
Revenu	26,3	24,5	24,3	22,5
Paiements et autres charges	54,6	51,0	47,9	45,0
Excédent des paiements et autres charges sur les revenus de l'exercice	28,3	26,5	23,6	22,5
Surplus actuariel	0,3	3,5	1,7	1,5
Provisions actuarielles - Solde à la fin de l'exercice	**377,2**	**347,2**	**321,9**	**297,9**

Prévisions à long terme

La législation régissant le RPC prévoit l'établissement d'un barème des taux de cotisation et un examen réalisé tous les trois ans par le ministre fédéral et les ministres provinciaux des Finances. Cet examen permet de déterminer s'il est nécessaire de rectifier le barème. Le cas échéant, les rajustements sont mis en œuvre, conformément à la loi ou à une entente conclue entre les ministres des Finances, ou automatiquement, selon une formule qui garantit que le taux de cotisation suffira à assurer la viabilité du Régime en situation de vieillissement de la population. Les modifications au barème des taux ou à la formule de rajustement automatique doivent être approuvées par au moins les deux tiers des provinces et au moins les deux tiers de la population de l'ensemble des provinces.

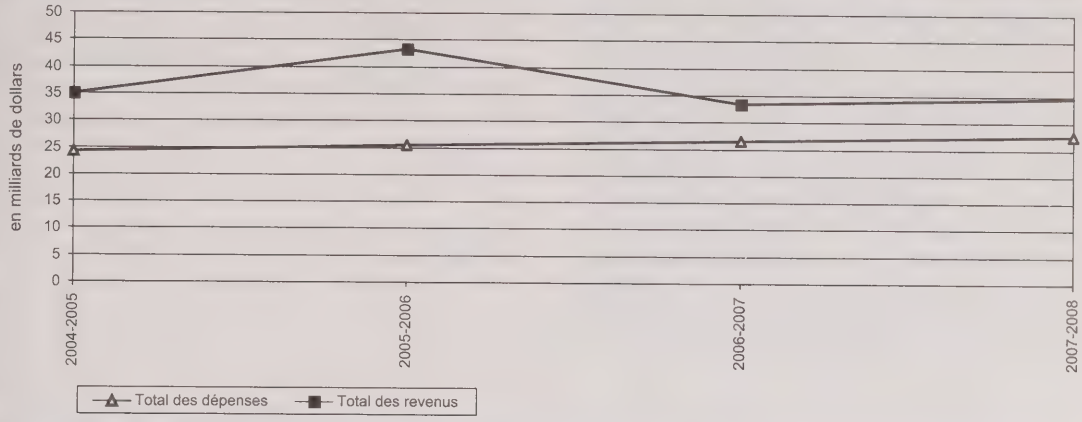
Le tableau qui suit indique les prévisions des revenus et des dépenses qui auront une incidence sur le RPC pendant la période allant du 31 décembre 2010 au 31 décembre 2035, selon le Rapport actuariel (21e) sur le Régime de pensions du Canada publié par le Bureau du surintendant des institutions financières le 31 décembre 2003. Le ratio de l'actif sur les dépenses reflète la valeur de l'actif en fin d'exercice par rapport à la valeur des dépenses.

Prévisions des revenus et des dépenses

Année	Taux de cotisation	Cotisations	Revenus de placement	Dépenses	Actif au 31 déc.	Ratio actif/dépenses
	%	en millions de dollars				
2010	9,90	36 128	8 982	31 868	146 795	4,37
2015	9,90	45 579	14 635	42 022	226 815	5,09
2020	9,90	57 537	21 497	56 253	332 116	5,57
2025	9,90	71 145	29 177	74 887	454 613	5,75
2030	9,90	88 011	37 958	97 015	591 404	5,81
2035	9,90	109 468	48 500	122 246	754 965	5,91

Source: 21e rapport actuariel du Bureau du surintendant des institutions financières Canada.

Tendances des revenus et des dépenses du Compte et situation entre 2004-2005 et 2007-2008



Régime de pensions du Canada – Sommaire

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008
Revenus				
Cotisations	28 941	30 117	31 395	32 900
Revenu de placement				
Régime de pensions du Canada	2 070	1 093	514	6
Office d'investissement du RPC [1]	4 983	12 139	1 459	1,736
Fond d'investissement du RPC [2]	(945)	(254)	n.d.	-
Total du revenu de placement	6 108	12 978	1 973	1 742
Total des revenus	**35 049**	**43 095**	**33 368**	**34 642**
Dépenses				
Paiements de prestations	23 763	24 977	26 136	27 480
Frais d'administration	386	408	414	402
Total des dépenses	**24 149**	**25 385**	**26 550**	**27 882**
Augmentation	10 900	17 710	6 818	6 760
Solde de fin d'année	**83 411**	**101 121**	**107 939**	**114 699**

[1] Les montants réels concernant l'Office d'investissement du RPC sont basés sur les états financiers vérifiés de l'Office. Celui-ci investit principalement dans les actions. Toutefois, le 1er avril 2007, les obligations détenues dans le Fonds d'investissement auront toutes été transférées. Par conséquent, les revenus des placements proviendront des intérêts produits par les obligations ainsi que des changements dans la valeur marchande de divers placements en actions à cette date. Puisqu'il est difficile de prévoir la valeur marchande future, les revenus des placements pour les années 2006 2007 et 2007-2008 ne comprennent que les intérêts des obligations détenues par l'Office d'investissement du RPC.

[2] Le Fonds d'investissement du RPC est composé d'obligations provinciales, territoriales et gouvernementales. Depuis le 31 mars 2004, ces obligations sont évaluées à la valeur marchande. Les revenus de ce fonds proviennent des intérêts produits par les obligations ainsi que des changements dans la valeur marchande des placements. Les revenus d'intérêts du Fonds d'investissement sont présentés sous la rubrique « Régime de pensions du Canada » de la présente section. Puisqu'il est difficile de prévoir la valeur marchande future, les revenus des placements ne sont pas disponibles pour l'année 2006 2007. Le 1er avril 2007, le Fonds d'investissement cessera d'exister, car tous les droits et les titres des obligations auront été transférés à l'Office d'investissement du RPC.

- Le **Fonds d'investissement du Régime de pensions du Canada** est là pour enregistrer les investissements dans les titres des provinces, des territoires et du Canada. Après l'adoption du projet de loi C 3 en avril 2004, le Fonds d'investissement du RPC a été transféré graduellement à l'Office d'investissement du RPC sur une période de trois ans. Le transfert du Fonds d'investissement a débuté le 1er mai 2004 et prendra fin le 1er avril 2007. Ce jour là, le Fonds d'investissement du RPC cessera d'exister.
- L'**Office d'investissement du Régime de pensions du Canada** est un organisme indépendant établi par une loi du Parlement en décembre 1997. Il a commencé à être exploité en mars 1999 et sa raison d'être est d'aider le RPC à atteindre un financement de régime permanent en plaçant les fonds dont le RPC n'a pas besoin pour le service courant des pensions et en accumulant de l'intérêt sur les fonds transférés du Compte du RPC [22]. L'Office doit rendre compte de ses opérations au public et aux gouvernements dans des rapports réguliers. Il est soumis à des règles semblables à celles qui régissent les investissements des autres régimes de retraite au Canada.

Sommaire financier

On prévoit que les prestations atteindront 27,5 milliards de dollars en 2007–2008, soit une hausse de 1,4 milliard de dollars, ou 5,1 %, par rapport à 2006–2007, selon les prévisions sur la population des prestataires et la moyenne des prestations.

En 2007–2008, on s'attend à une croissance nette de 3,4 % du nombre de prestataires et à une croissance nette de 1,7 % de la moyenne des prestations.

Le tableau ci-dessous résume les résultats financiers du RPC entre 2004–2005 et 2007–2008. En 2002–2003, le gouvernement du Canada a délaissé la méthode de comptabilité d'exercice modifiée pour adopter la méthode de comptabilité d'exercice intégrale. Cette nouvelle méthode a été appliquée rétroactivement et les états financiers ont été retraités en conséquence.

De même, depuis l'adoption du projet de loi C-3 en 2003–2004, l'évaluation des obligations provinciales-territoriales et fédérales ne se fait plus au prix coûtant mais à la valeur marchande. Ce changement a été appliqué rétroactivement et les états financiers ont été retraités en conséquence.

Le solde cumulatif du RPC devrait augmenter à environ 112 milliards de dollars d'ici au 31 mars 2008. À l'heure actuelle, le RPC dispose de fonds équivalant à quatre fois ses prestations et, d'ici 2021, cette supériorité devrait être d'environ 5,6 fois.

Le graphique qui suit résume les tendances des revenus et des dépenses du RPC, ainsi que sa situation de 2004–2005 à 2007–2008.

[22] On peut se renseigner sur l'Office d'investissement du Régime de pensions du Canada à l'adresse suivante : **http://www.cppib.ca./fr/**

Revenus

Le RPC est financé par les cotisations obligatoires des salariés, des employeurs et des travailleurs autonomes, ainsi que par des revenus de placement. Les cotisations sont payées sur la partie de la rémunération du cotisant qui se situe entre le minimum déterminé (exemption de base de l'année) et le maximum déterminé (maximum des gains ouvrant droit à pension pour l'année). Le minimum est constant à 3 500 $, tandis que le maximum dépend du taux moyen de rémunération dans l'industrie au Canada et fait l'objet d'un rajustement annuel. Les personnes qui touchent des prestations de retraite ou d'invalidité du RPC ou qui atteignent l'âge de 70 ans ne peuvent plus cotiser au Régime. Les dépenses de ce dernier comprennent les prestations du RPC et les frais d'administration liés à la gestion du programme.

Quand il a été mis en œuvre en 1966, le RPC était un régime par répartition disposant d'une petite réserve. Cela voulait dire que les prestations d'une génération seraient largement payées par les cotisations des générations suivantes. Toutefois, l'évolution de la population et de l'économie et les modifications apportées aux prestations dans les trente années suivantes se sont traduites par des coûts sensiblement plus élevés. Il est devenu évident qu'il n'était plus possible de continuer à financer le Régime par répartition, car cela imposerait un lourd fardeau financier aux Canadiens faisant partie de la population active durant ces années. Les administrateurs ont plutôt choisi de modifier le mode de financement du Régime et opté pour un financement hybride par répartition et par capitalisation intégrale.

En 1998, les gouvernements fédéral et provinciaux ont adopté un mode de financement dit « de régime permanent » en vertu duquel le taux de cotisation allait progressivement passer de 5,6 % en 1996 à 9,9 % en 2003 pour demeurer à ce niveau par la suite. Le Rapport actuariel (21e) du Bureau du surintendant des institutions financières sur la viabilité du Régime de pensions du Canada indique que le taux de cotisation de régime permanent est de 9,8 % des gains cotisables. Ce taux représente le taux le plus faible pouvant être appliqué pour assurer la viabilité du Régime sans qu'une augmentation supplémentaire s'impose; il se situe à 0,1 % en deçà du taux de cotisation prévu par la loi. En appliquant le taux de cotisation de 9,9 % prévu par la loi, l'actif devrait nettement augmenter au cours des 17 prochaines années. Le ratio de l'actif sur les dépenses de l'année suivante passerait de 3,1 en 2004 à 5,6 en 2021[20].

Ainsi, entre 2001 et 2021, les cotisations dépasseront les prestations versées chaque année. Les fonds qui ne sont pas immédiatement nécessaires au paiement des prestations sont confiés à l'Office d'investissement du RPC, qui les place sur les marchés financiers. Avec le temps, il se constituera une réserve suffisante pour aider à acquitter les coûts croissants auxquels on peut s'attendre, à mesure que le nombre de baby-boomers qui prendront leur retraite augmentera.

Grâce à ce mode de financement diversifié, le système canadien de revenu de retraite est moins vulnérable devant la conjoncture économique et l'évolution de la population et il constitue un modèle d'avant-garde pour la gestion des régimes publics de retraite dans le monde.

Revenu de placement

Les investissements sur le marché des actions, dans l'immobilier et sur le marché monétaire produisent des revenus, auxquels s'ajoutent les intérêts obligataires.

Responsabilité financière

Le Régime de pensions du Canada et ses ressources se répartissent en trois composantes :

- Le **Compte du Régime de pensions du Canada** sert à enregistrer les cotisations, l'intérêt, les pensions et les prestations ainsi que les frais d'administration du Régime. En septembre 2004, la réserve de fonctionnement[21] du compte du RPC a commencé à être transférée à l'Office d'investissement du RPC et le transfert s'est terminé en août 2005. Par ailleurs, depuis septembre 2004, l'Office d'investissement du Régime de pensions du Canada reçoit les fonds excédentaires qui ne sont pas nécessaires pour payer des prestations et les dépenses afférentes au RPC en fonction des prévisions hebdomadaires, mensuelles et semestrielles produites par le personnel chargé de la comptabilité du RPC.

[20] Bureau de l'actuaire en chef, Rapport actuariel sur le Régime de pensions du Canada (21e) en date du 31 décembre 2003. Ottawa : Bureau du surintendant des institutions financières Canada, 2004. p. 10.

[21] La réserve est constituée d'un montant équivalant à trois mois de prestations et de dépenses du Régime de pensions du Canada.

Frais d'administration par ministère

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévision 2006-2007	Dépenses prévues 2007-2008
Développement social Canada Administration du Régime, opérations, dossiers et locaux	224,0	240,5	-	-
Ressources humaines et développement des compétences Canada Services en personne aux demandeurs et aux prestataires.	6,6	15,3	-	-
Ressources humaines et développement social Canada Administration du Régime, opérations, dossiers et locaux	-	-	262,8	249,2
Compte d'assurance-emploi – Remboursement au Compte d'assurance-emploi en relation avec les attributions de numéros d'assurance sociale et la tenu du fichier central	2,7	3,3	3,0	4,2
Secrétariat du Conseil du Trésor Primes d'assurance et cotisations au régime d'avantages sociaux des employés	39,0	30,1	29.0	27,5
Travaux publics et Services gouvernementaux Canada Émission des chèques, services d'informatique	15,8	16,1	15.2	15,6
Gendarmerie royale du Canada Enquêtes des infractions	-	0,3	0.3	0,3
Agence des douanes et du revenu Canada Perception des cotisations	96,5	100,8	102,1	103,2
Bureau du surintendant des institutions financières Services actuariels	1,3	1,4	1,5	1,9
Finances Canada Services d'investissement	0,4	0,4	0,3	0,3
TOTAL	386,4	408,3	414,2	402,2

Les époux ou les conjoints de fait qui sont âgés d'au moins 60 ans ont le droit de partager les prestations de retraite accumulées pendant leur période de cohabitation aussi longtemps que les intéressés demeurent ensemble. Cela peut donner lieu à des économies d'impôt. Si un seul des époux a cotisé au RPC, la pension peut être partagée entre les deux. Le montant global des prestations n'augmente ni ne diminue en cas de partage de la pension.

Prestations d'invalidité

Des prestations d'invalidité sont payables aux cotisants qui satisfont aux exigences minimales en matière de cotisations et dont l'invalidité est « grave et prolongée », selon la définition de la loi. Une invalidité de cette nature les empêcherait d'occuper régulièrement quelque poste que ce soit et de toucher un revenu appréciable durant une période prolongée. Par des réévaluations périodiques, on veille à ce que les prestations ne soient versées qu'aux prestataires admissibles. Les prestataires qui tentent de retourner sur le marché du travail pour accepter un emploi rémunéré ont aussi droit à du soutien. Une prestation mensuelle uniforme peut également être versée à l'enfant du bénéficiaire d'une prestation d'invalidité du RPC, pourvu qu'il ait moins de 18 ans ou moins de 25 ans s'il fréquente l'école à plein temps. En décembre 2006, un peu plus de 305 000 bénéficiaires et 89 000 enfants recevaient ces prestations chaque mois.

Prestations au survivant

Le survivant d'un cotisant, conjoint de droit ou de fait, peut avoir droit à une pension mensuelle si le cotisant a versé des cotisations pendant une période minimale et si, au moment de son décès, ce conjoint est âgé d'au moins 35 ans ou, s'il n'a pas cet âge, qu'il a des enfants à charge ou qu'il est handicapé. En cas de remariage du conjoint de droit ou de fait survivant, les paiements se poursuivent. Des prestations mensuelles sont également payables au nom des enfants des cotisants au RPC qui sont décédés. Le montant est uniforme et payable jusqu'à ce que l'enfant atteigne l'âge de 18 ans ou de 25 ans s'il étudie à plein temps. Une prestation forfaitaire est payable à la succession du cotisant décédé, pourvu que les cotisations versées par celui-ci soient suffisantes.

Détermination du taux de prestation

Les prestations du RPC se calculent généralement d'après la rémunération. En janvier de chaque année, elles sont rajustées en fonction du coût moyen de la vie mesuré par l'Indice des prix à la consommation. Certaines prestations, comme les prestations aux enfants, ne sont pas fondées sur les gains. Il s'agit plutôt d'un montant fixe. Les prestations d'invalidité et les prestations au survivant se fondent en partie sur la rémunération et en partie sur un tarif fixe ou un taux uniforme.

Frais d'administration

Ressources humaines et Développement social Canada, Finances Canada, l'Agence du revenu du Canada, Travaux publics et Services gouvernementaux Canada, la Gendarmerie royale du Canada et le Bureau du surintendant des institutions financières fournissent des services aux fins de la gestion et de la prestation du RPC et de la distribution de ces fonds.

Les frais engagés par ces ministères et organismes pour l'administration du Régime peuvent être récupérés du RPC, conformément aux principes d'établissement des coûts approuvés par le Conseil du Trésor. Pour l'essentiel, les frais doivent, selon ces principes, avoir été engagés en raison de responsabilités concernant le RPC et ils doivent être identifiables. Les frais d'administration pour l'exercice 2007–2008 sont estimés à 402,2 millions de dollars, soit une baisse de 2,9 % par rapport aux prévisions de 2006–2007.

Le personnel chargé du service des prestations et les processus qu'il met en œuvre à cette fin sont extrêmement efficaces pour verser les prestations aux cotisants. En 2006–2007, les dépenses totales d'administration et de distribution des prestations du RPC représentent approximativement 1,6 % du total prévu des prestations.

Régime de pensions du Canada

Description

Le Régime de pensions du Canada est un régime d'assurance sociale à participation fondé sur la rémunération. C'est un programme fédéral-provincial conjoint en vigueur dans tout le Canada, sauf au Québec, qui dispose d'un régime comparable. Le RPC offre diverses prestations axées sur les changements qui surviennent dans la vie des gens. Mieux connu pour ses prestations de retraite, le RPC offre également des prestations au survivant et aux enfants d'un cotisant, d'autres prestations aux personnes handicapées et à leurs enfants, et un montant forfaitaire maximal de 2 500 $ en cas de décès.

Comme il s'agit d'un régime contributif, les cotisants sont les salariés et les travailleurs autonomes de 18 à 70 ans ayant un revenu d'au moins 3 500 $ au cours d'une année civile. Les prestations sont calculées d'après le montant et la durée des cotisations au RPC. Elles ne sont pas payées automatiquement. Il faut les demander et faire la preuve de son admissibilité.

Environ 12 millions de Canadiens de plus de 18 ans versent des cotisations au RPC chaque année et environ 4,2 millions en recevront en 2007–2008.

Versement de prestations

Pensions de retraite

Les cotisants peuvent commencer à toucher une pension de retraite du RPC dès l'âge de 60 ans ou attendre d'avoir atteint 70 ans. Les demandeurs âgés de 60 à 65 ans doivent avoir cessé de travailler ou toucher un salaire inférieur à un niveau déterminé lorsqu'ils commencent à recevoir une pension de retraite. Dès qu'il a commencé à recevoir sa pension du RPC, un bénéficiaire peut gagner un salaire, peu importe le montant, sans que sa pension en soit influencée. Il ne verse toutefois plus de cotisations sur sa rémunération ultérieure. Les cotisants âgés de plus de 65 ans ne sont pas tenus d'avoir cessé de travailler pour être admissibles.

La pension de chaque cotisant dépend du montant et de la durée de ses cotisations et de l'âge auquel il commence à toucher des prestations. Les pensions sont rajustées de 0,5 % par mois avant ou après le seuil de 65 ans à partir du moment où le bénéficiaire commence à toucher sa pension. Les cotisants qui commencent à toucher une pension de retraite à l'âge de 60 ans reçoivent 70 % du montant habituellement versé aux prestataires âgés de 65 ans, alors que les personnes qui attendent d'avoir atteint 70 ans reçoivent 130 % du montant payable aux personnes de 65 ans.

Paiement de prestations par catégorie et par type

(en millions de dollars)	Dépense réelles 2004-2005	Dépense réelles 2005-2006	Prévision 2006-2007	Dépenses prévues 2007-2008
Pensions de retraite	16 795	17 664	18 657	19 693
Prestations d'invalidité				
Pensions d'invalidité	2 921	3 105	3 165	3 345
Prestations pour enfant de cotisant invalide	257	268	272	279
Total des prestations d'invalidité	3 178	3 373	3 437	3 624
Prestations de survivant				
Prestations de conjoint ou de conjoint de fait survivant	3 327	3 459	3 554	3 664
Prestations d'orphelin	215	218	220	224
Prestation de décès	248	263	268	275
Total des prestations de survivant	3 790	3 940	4 042	4 163
Total	23 763	24 977	26 136	27 480

Intérêt gagné

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008
Sources				
Solde du compte	968	1 324	1 932	**1 961**
Compte à recevoir	27	28	34	**36**
Total	995	1 352	1 966	**1 997**

Conformément à un règlement du Conseil du Trésor, des intérêts sont perçus sur les comptes débiteurs en souffrance par fausse déclaration. Le taux d'intérêt utilisé dans ce calcul correspond à la moyenne du taux d'escompte de la Banque du Canada pour le mois précédent, plus 3 %.

Les intérêts gagnés devraient augmenter légèrement pour passer à 2 milliards de dollars malgré la baisse prévue des taux d'intérêt en 2007-2008 en raison de la hausse de l'excédent cumulatif, qui s'élevait à 50,8 milliards de dollars au 31 mars 2006.

Frais d'administration

L'article 77 de la *Loi sur l'assurance-emploi* précise que les frais d'administration de la loi doivent être imputés au Compte d'assurance-emploi.

La ministre des Ressources humaines et du Développement social doit rendre compte du Régime d'assurance-emploi au Parlement. Toutefois, la responsabilité de l'administration du régime est partagée avec l'Agence du revenu du Canada, qui perçoit les cotisations et les remboursements de prestations et prend les décisions en matière d'assurabilité selon la loi. Le Secrétariat du Conseil du Trésor et le ministère de la Justice fournissent des services à l'appui de la gestion et de l'exécution des programmes en application de la *Loi sur l'assurance-emploi*.

Les frais d'administration que les gouvernements provinciaux et territoriaux engagent pour administrer les prestations d'emploi et les mesures de soutien dans le cadre d'ententes sur le développement du marché du travail sont également imputés au Compte d'assurance-emploi.

Les frais d'administration de l'assurance-emploi de 1 581 millions de dollars représentent les ressources initiales pour 2007–2008, soit un peu moins que l'autorisation finale de dépenser pour 2006–2007.

Frais d'administration

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008
Fédéral	1 458	1 494	1 526	**1 438**
Provincial	92	92	112	**156**
Recouvrement	(8)	(9)	(8)	**(12)**
Total	1 542	1 576	1 631	**1 581**

Note: En raison de l'arrondissement, l'addition des montants peut ne pas égaler les totaux.

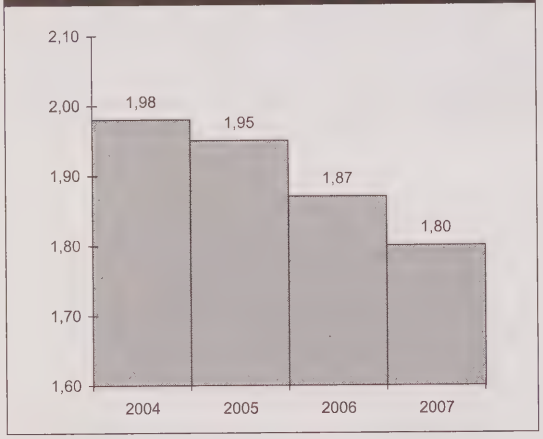
Cotisations

Les salariés assurés et leurs employeurs versent des cotisations qui couvrent les coûts du régime pendant un cycle économique, selon le taux de cotisation annuel et la rémunération assurable des salariés. L'explication des facteurs ayant une incidence sur les cotisations est donnée ci-dessous.

Taux de cotisation

Dans le processus actuel d'établissement du taux, l'actuaire en chef a l'obligation de calculer annuellement, dans un exercice prospectif, un taux estimatif d'équilibre pour l'année qui vient en se fondant sur les prévisions établies basées sur les plus récentes variables économiques pertinentes fourni par le ministre des Finances. Dans un tel exercice prospectif, les excédents antérieurs, les déficits et les intérêts théoriques portés au crédit du Compte d'assurance-emploi n'entrent pas dans le calcul du taux de cotisation d'équilibre. Pour 2007, la Commission a fixé le taux applicable aux salariés à 1,8 % de la rémunération assurable comparativement à 1,87 % en 2006. Le taux correspondant pour les employeurs est de 2,52 %, soit une réduction par rapport à 2,62 % en 2006.

Tendance du taux de cotisation de l'employé
(% de la rémunération assurable)



Maximum de la rémunération annuelle assurable

Les cotisations sont payées sur tous les revenus d'emploi des salariés assurés, jusqu'au maximum de la rémunération annuelle assurable. L'actuaire en chef a établi le maximum de la rémunération annuelle assurable pour 2007 à 40 000 $, soit une hausse de 1 000 $ par rapport au niveau de 2006. Le maximum de la rémunération annuelle assurable avait été établi à 39 000 $ jusqu'à ce que le salaire moyen au Canada le rattrape, ce qui s'est déjà produit. Dorénavant, le maximum de la rémunération annuelle assurable augmentera au même rythme que les gains annuels moyens prévus du Canada.

Réduction des cotisation

L'employeur offrant un régime approuvé d'assurance-salaire est admissible à une réduction des cotisations. Il est tenu de partager cette réduction avec ses employés.

Ajoutons que, depuis la mise en application du Régime québécois d'assurance-parentale, le taux de cotisation applicable aux salariés de cette province baisse à 1,46 % en 2007. Le taux correspondant des employeurs est de 2,04 %.

Remboursement de cotisations

- Le salarié dont la rémunération annuelle est de 2 000 $ ou moins peut recevoir un remboursement de ses cotisations à l'assurance-emploi par l'entremise de l'impôt sur le revenu.

Les cotisations à l'assurance-emploi sont remboursées aux salariés lorsque leur rémunération assurable dépasse le maximum de la rémunération annuelle assurable.

Intérêts gagnés

L'article 76 de la *Loi sur l'assurance-emploi* stipule que le ministre des Finances peut autoriser, selon les modalités et les taux qu'il peut fixer, le versement d'intérêts sur le solde du Compte d'assurance-emploi et ces intérêts, qui représentent 90 % du taux des bons du Trésor à échéance de trois mois, sont portés au crédit du Compte d'assurance-emploi et au débit du Trésor. Les intérêts sont calculés mensuellement, d'après la moyenne de 30 jours du solde quotidien dans le compte.

Prestations d'emploi et mesures de soutien

Les **prestations d'emploi** comprennent le Développement des compétences, les Partenariats pour la création d'emplois, le Travail indépendant et les Subventions salariales ciblées.

Quant aux **mesures de soutien**, elles comprennent les Services d'aide à l'emploi, les Partenariats du marché du travail, ainsi que la Recherche et l'innovation.

La partie II de la *Loi sur l'assurance-emploi* autorise aussi le gouvernement fédéral à effectuer des paiements aux gouvernements provinciaux et territoriaux pour qu'ils mettent en œuvre des programmes semblables aux prestations d'emploi et aux mesures de soutien. La contribution fédérale prévue pour les provinces et les territoires (c. à d. le Nouveau Brunswick, le Québec, l'Ontario, le Manitoba, la Saskatchewan, l'Alberta, les Territoires du Nord Ouest et le Nunavut), conformément aux ententes sur le développement du marché du travail, est fixée à 1 418 millions de dollar pour 2007–2008.

Les dépenses totales prévues liées aux prestations d'emploi et aux mesures de soutien en 2007–2008 totalisent à 2 143 millions.

Prestations d'emploi et mesures de soutien

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues[a] 2007-2008
Partenariats pour la création d'emploi	71	54	50	
Développement des compétences	429	410	384	
Travail indépendant	115	107	92	
Subventions salariales ciblées	48	42	39	
Aide à l'emploi	324	322	290	
Partenariats du marché du travail	173	177	169	
Recherche et innovation	17	15	43	
Total des programmes de RHDSC	1 176	1 127	1 067	**725**
Transferts aux provinces et territoires	891	889	1 071	**1 418**
Total	2 067	2 016	2 138	**2 143**

[a] La ventilation par élément n'est pas disponible, parce que les dépenses seront effectuées en fonction des besoins locaux en matière de main d'œuvre.
La répartition par province et territoire figure à la section intitulée Assurance-emploi – Partie II – Plan de dépenses de 2007 2008.

Note: En raison de l'arrondissement, l'addition des montants peut ne pas égaler les totaux.

Prestations de revenu d'assurance-emploi — Dépenses

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008
Prestations de revenu				
Régulières	8 669	8 411	8 472	**8 927**
Maladie	797	835	895	**940**
Maternité	925	903	775	**808**
Parentales	2 112	2 064	1 765	**1 837**
Compassion	7	8	10	**12**
Pêcheurs	313	285	266	**276**
Travail partagé	11	13	9	**15**
Remboursement de prestation	(153)	(117)	(164)	**(174)**
Total des prestations de revenu	12 681	12 402	12 028	**12 641**

Note: En raison de l'arrondissement, l'addition des montants peut ne pas égaler les totaux.

Facteurs relatifs aux prestations de revenu

	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Dépenses prévues 2007-2008	Diff. en %
Prestations de revenu (M$)	12 681	12 402	12 028	**12 641**	5,1 %
Moyenne mensuelle de bénéficiaires (en milliers)	819	788	737	**755**	2,4 %
Taux de prestations ($/semaine)	299	302	314	**322**	2,5 %

Détermination du taux des prestations et de l'admissibilité

- Les prestataires ordinaires peuvent recevoir des prestations pendant une durée de 14 à 45 semaines selon le nombre d'heures d'emploi assurable et le taux de chômage caractéristique de leur région.
- Les prestataires ont droit à des prestations hebdomadaires équivalant à 55 % de leur rémunération assurable moyenne des 26 dernières semaines de travail, jusqu'à concurrence de 423 $, en fonction du maximum de la rémunération annuelle assurable établie à 40 000 $. La rémunération assurable moyenne est calculée à partir du nombre réel de semaines de travail, mais elle est assujettie à un dénominateur minimal qui est lié au taux de chômage régional.
- Les prestataires dont le revenu familial était de moins de 25 921 $ et qui sont admissibles à la Prestation fiscale canadienne pour enfants reçoivent un supplément familial établi d'après :
  - le revenu familial net;
  - le nombre d'enfants à charge;
  - l'âge des enfants à charge.
- Les prestataires qui reçoivent un supplément familial peuvent voir leur taux de prestation augmenter pour atteindre un maximum de 80 % de leur rémunération hebdomadaire assurable moyenne, jusqu'à concurrence de la prestation hebdomadaire maximale de 423 $.

Prestations spéciales

Pour recevoir les prestations de maladie ou de maternité, les prestations parentales ou les prestations de compassion, il faut travailler 600 heures. Leur réception n'est pas assujettie à la règle applicable aux nouveaux venus et aux rentrants. Tous les prestataires peuvent recevoir des prestations de maladie jusqu'à concurrence de 15 semaines. Des prestations parentales de 35 semaines sont offertes aux parents biologiques et adoptifs en plus des 15 semaines de prestations de maternité dont peuvent disposer les mères biologiques. Les prestations de compassion peuvent être versées pendant un maximum de six semaines aux travailleurs admissibles qui doivent s'absenter temporairement de leur travail pour prodiguer des soins à un membre de leur famille gravement malade qui va probablement mourir au cours des 26 prochaines semaines.

Le 1er mars 2005, les gouvernements du Canada et du Québec ont conclu une entente définitive au sujet du Régime québécois d'assurance parentale. Depuis janvier 2006, les résidents du Québec obtiennent leurs prestations de maternité et leurs prestations parentales du gouvernement provincial.

Travail partagé

Les prestataires liés par des ententes de travail partagé peuvent recevoir des prestations. Ces ententes conclues par RHDSC, les salariés et les employeurs visent à éviter les mises à pied temporaires en combinant des prestations partielles d'assurance-emploi et des semaines de travail réduites. Elles durent normalement de 6 à 26 semaines.

Prestations de pêcheur

Le taux des prestations de pêcheur varie selon les gains provenant de la pêche et le taux de chômage régional et il est déterminé à l'aide d'un dénominateur minimal. Tous les pêcheurs sont assujettis à une période maximale d'admissibilité de 31 semaines et ils peuvent être admissibles à 26 semaines de prestations au maximum. Les pêcheurs d'été peuvent recevoir des prestations entre le 1er octobre et le 15 juin et ceux qui pratiquent la pêche hivernale, entre le 1er avril et le 15 décembre. Les pêcheurs peuvent demander des prestations pour ces deux saisons.

Remboursement des prestations

Lorsque le revenu annuel net des prestataires d'assurance-emploi est supérieur à 1,25 fois le maximum de la rémunération annuelle assurable (« seuil de remboursement »), ces personnes doivent rembourser le moindre de 30 % (« taux de remboursement ») du revenu net excédentaire et de 30 % du montant total des prestations versées autres que les prestations spéciales. Cette mesure ne s'applique pas aux prestataires qui reçoivent pour la première fois des prestations ordinaires ou des prestations de pêcheur.

Le tableau ci-dessous présente un sommaire des cotisations et des dépenses d'assurance-emploi à partir des résultats financiers de 2004–2005 à 2007–2008.

Compte d'assurance-emploi Sommaire – Cotisations et dépenses

(en millions de dollars)	Dépenses réelles 2004-2005	Dépenses réelles 2005-2006	Prévisions 2006-2007	Prévisions[a] en date du 13 oct. 2006 2007-2008
Dépenses				
Prestations d'assurance-emploi				
Prestations de revenu	12 681	12 402	12 028	**12 752**
Prestations d'emploi et mesures de soutien	2 067	2 016	2 138	**2 177**
Prestations d'assurance-emploi totales	14 748	14 418	14 166	**14 928**
Coûts administratifs	1 542	1 576	1 631	**1 614**
Créances douteuses	95	56	55	**57**
Somme partielle	16 385	16 050	15 851	**16 599**
Cotisations et pénalités				
Recettes tirées des cotisations	17 655	16 917	17 383	**16 554**
Pénalités	51	50	60	**45**
Somme partielle	17 706	16 967	17 443	**16 599**
Variance	1 321	917	1 592	**-**

[a] Les prévisions sont en date du 13 octobre 2006, lorsque l'actuaire en chef a présenté son rapport sur les taux de cotisation à la Commission de l'assurance-emploi.

Notes

[1] Les cotisations d'assurance-emploi figurant dans les états financiers sommaires du gouvernement du Canada excluent la quote-part du gouvernement du Canada à titre d'employeur.

[2] En raison de l'arrondissement, l'addition des montants peut ne pas égaler les totaux.

Versement des prestations

En 2007–2008, les prestations versées devraient être 14,8 milliards[18], soit de 12,6 milliards sous la forme de prestations de revenu et 2,1 milliards sous la forme de prestations d'emploi et de mesures de soutien.

Prestations de revenu

Les prestations de revenu de l'AE incluent les prestations ordinaires, spéciales, pour travail partagé et de pêcheurs[19]. Voici quels en sont les principaux aspects.

Prestations ordinaires

Critères d'admissibilités

- La plupart des prestataires doivent avoir accumulé de 420 à 700 heures de travail durant leur période d'admissibilité et ce, qu'ils occupent un emploi à temps plein ou à temps partiel, ou qu'ils travaillent pour le compte d'un ou de plusieurs employeurs. Le nombre exact d'heures requis, appelé « norme variable d'admissibilité », est déterminé selon le taux de chômage caractérisant la région où vit le prestataire au moment où il fait sa demande de prestations. En général, plus le taux de chômage est élevé, plus le nombre d'heures requis est bas.
- Les personnes qui viennent tout juste d'entrer sur le marché du travail (« nouveaux venus ») et celles qui y reviennent après une absence (« rentrants ») doivent avoir accompli 910 heures de travail. Par contre, celles qui ont travaillé au moins 490 heures au cours des 12 mois précédents ou qui ont reçu au moins une semaine de prestations de maternité ou de prestations parentales au cours des quatre années précédant cette période sont admissibles l'année suivante, conformément aux règles habituelles.

[18] Le total des prestations d'assurance-emploi est de 14 784 millions de dollars, soit la somme de 12 641 millions de dollars en prestations de revenu et de 2 143 millions de dollars en prestations d'emploi et mesures de soutien

[19] Pour en savoir plus, voir le site Web de l'assurance-emploi à http://www.rhdsc.gc.ca/fr/passerelles/topiques/tyt-gxr.shtml

- Des **prestations d'emploi**, au titre de la partie II de la Loi, peuvent être adaptées en prestations d'emploi et mesures de soutien selon les besoins individuels et les facteurs locaux. Le gouvernement du Canada a établi des ententes sur le développement du marché du travail avec les gouvernements des provinces et des territoires. Celles-ci permettent aux gouvernements provinciaux et territoriaux, d'assumer la responsabilité directe de concevoir et d'offrir ces prestations ou de prendre part à des ententes de cogestion avec le gouvernement fédéral.

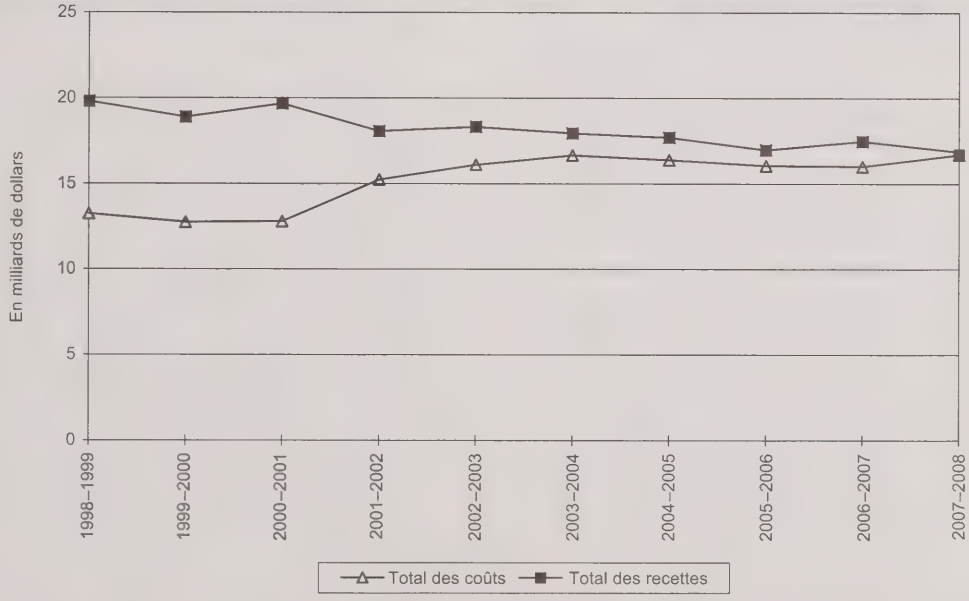
Les employeurs et les salariés assument tous les coûts associés à l'assurance-emploi sous forme de cotisations. Les dépenses liées aux prestations et à l'administration sont imputées au Trésor et ensuite débitées du Compte d'assurance-emploi. L'excédent au compte produit des intérêts théoriques à un taux établi par le ministre des Finances et qui correspond actuellement à 90 % du taux moyen des bons du Trésor à échéance de trois mois.

Sommaire financier

Le taux de cotisation à l'assurance-emploi pour l'année civile 2007 a été établi au seuil d'équilibre prévu le 6 novembre 2006 par la Commission de l'assurance-emploi conformément à la *Loi sur l'assurance-emploi*. En 2007-2008, les revenus totaux de 16,6 milliards de dollars prévus à l'automne 2006 devraient correspondre aux coûts de 16,6 milliards de dollars aussi prévus à l'automne 2006

Le tableau suivant résume les tendances des coûts et des recettes du Compte d'assurance-emploi de 1998–1999 à 2007–2008.

Compte d'assurance-emploi Tendance des coûts et des recettes (excluant les intérêts)



Comptes à fins déterminées

Introduction

Les comptes à fins déterminées constituent des catégories spéciales de revenus et de dépenses. Ils présentent les opérations de certains comptes pour lesquels, en raison des lois habilitantes, les revenus doivent être affectés à une fin particulière et les paiements et dépenses connexes, imputés à ces revenus. Les opérations propres à ces comptes doivent être comptabilisées séparément.

RHDSC est responsable de la surveillance de quatre de ces comptes :

- le Compte d'assurance-emploi;
- le Régime de pensions du Canada;
- le Compte des rentes sur l'État;
- le Fonds d'assurance de la fonction publique.

Le Compte d'assurance-emploi est un **compte consolidé** à fins déterminées qui fait partie du processus de déclaration financière du gouvernement du Canada. Les comptes consolidés à fins déterminées sont utilisés principalement pour des activités ressemblant à celles des ministères et les opérations ne représentent pas des créances envers des tiers mais consistent essentiellement en des revenus et des dépenses du gouvernement.

Le Régime de pensions du Canada est un compte à fins déterminées qui **ne fait pas partie des états financiers consolidés** du gouvernement du Canada. Il relève à la fois de ce gouvernement et des provinces participantes. L'autorisation de dépenser du gouvernement en tant qu'administrateur du régime se limite au solde de ce dernier.

Le Compte des rentes sur l'État est un compte consolidé à fins déterminées qui fait partie du processus de déclaration financière du gouvernement du Canada. Il a été créé en vertu de la Loi relative aux rentes sur l'*État* et modifié par la L*oi sur l'augmentation du rendement des rentes sur l'État*, qui a eu pour effet de mettre un terme à la vente des rentes en 1975. Ce compte est évalué chaque année selon une méthode actuarielle, le déficit ou l'excédent étant débité ou crédité au Trésor.

Le Fonds d'assurance de la fonction publique est un **compte consolidé** à fins déterminées qui fait partie du processus de déclaration financière du gouvernement du Canada. Il a été créé en vertu de la *Loi de l'assurance du service civil*. Conformément au paragraphe 16(3) du *Règlement concernant l'assurance du service civil*, le montant des déficits actuariels est transféré du Trésor au Compte d'assurance de la fonction publique afin d'équilibrer l'actif et le passif du programme.

Compte d'assurance-emploi

Description

Le Compte d'assurance-emploi a été établi dans les Comptes du Canada en vertu de la *Loi sur l'assurance-emploi* en vue d'enregistrer toutes les sommes reçues ou déboursées en application de cette loi. La *Loi sur l'assurance-emploi* apporte un soulagement financier à court terme et offre de l'aide aux travailleurs admissibles. Le régime vise tous les travailleurs ayant des relations employeur-salarié. Les pêcheurs indépendants sont également couverts en vertu d'un règlement spécial de la *Loi sur l'assurance-emploi*.

L'assurance-emploi prévoit ce qui suit :

- Des **prestations de revenu,** au titre de la partie I de la *Loi sur l'assurance-emploi*, remplacent temporairement le revenu des prestataires, incluant des pêcheurs indépendants, à la recherche d'un emploi. Grâce notamment à des ententes de travail partagé conclues en période de manque de travail temporaire, les travailleurs peuvent aussi recevoir des prestations au prorata lorsqu'ils travaillent une partie de la semaine, évitant ainsi les mises à pied. On verse aussi quatre types de prestations spéciales : prestations de maternité, payables aux mères biologiques qui s'absentent du travail en raison d'une grossesse et d'un accouchement; prestations parentales, payables aux parents biologiques et adoptifs qui s'absentent du travail pour s'occuper d'un nouveau-né ou d'un enfant adopté; prestations de maladie, payables aux prestataires incapables de travailler pour raison de maladie; prestations de compassion, payables aux prestataires qui prodiguent des soins à un membre de la famille gravement malade ou mourant.

Tableau 11 Vérifications internes et évaluations *(suite)*

Évaluation de Service Canada

L'évaluation est une fonction créée à Service Canada à la fin de l'exercice 2005–2006. En 2006–2007, beaucoup d'efforts ont été faits pour renforcer la capacité d'évaluation et l'élaboration d'un plan d'évaluation fondé sur les risques après de longs examens et consultations internes et externes. Les versions préliminaires du plan ont été examinées et le Comité de vérification et d'évaluation (avril 2006) ainsi que d'autres comités de la haute direction en ont discuté en mai et juillet 2006 avant que le plan 2006–2007 ne soit approuvé à la réunion du Comité de vérification et d'évaluation, en octobre 2006.

En 2006–2007, les travaux d'évaluation visaient à tirer des leçons et à connaître des répercussions préliminaires découlant des services nouvellement offerts (permis d'embarcation de plaisance et agent réceptionnaire de passeports), des projets pilotes (initiative des services multilingues) et des stratégies destinées à des segments de clients (personnes handicapées). Les évaluations en cours à Service Canada examinent la pertinence des programmes et fourniront des constatations préliminaires sur les résultats obtenus relativement aux clients et à l'organisation. En outre, elles cherchent à tirer des leçons qui pourraient être utiles pour offrir d'autres services destinés à réaliser la vision d'excellence de Service Canada dans la prestation du service afin d'obtenir de meilleurs résultats stratégiques pour les Canadiens. À mesure que Service Canada renforcera sa capacité d'évaluation, la gamme des évaluations portant sur les services et les programmes s'élargira pour remplir les exigences de la Loi fédérale sur la responsabilité et de la Politique d'évaluation du SCT.

Le tableau suivant présente la liste des évaluations qui ont débuté en 2006–2007 et qui seront reportées à 2007–2008 :

Nom de la vérification interne	Type de vérification	État	Date d'achèvement prévue
Projet pilote des services multilingues	Évaluation du cadre du projet pilote	Travaux sur le terrain débutant en mars 2006	Mars 2007 Automne 2007
Passeports (phase I) (Phase II)	Cadre Formative et mise en œuvre	En cours Commence au début de 2006–2007	Mars 2007 Automne 2007
Permis d'embarcations de plaisance	Formative/leçons apprises	Travail sur le terrain	Mai 2007
Modèle de l'expérience des services en personne	Évaluation formative et sommative des projets pilotes	Méthodologie préliminaire élaborée	TBD

Tableau 11 Vérifications internes et évaluations *(suite)*

Nom de la vérification interne	Type de vérification	État	Date d'achèvement prévue
Évaluation des ententes sur le marché du travail visant les personnes handicapées à l'Île-du-Prince-Édouard	Sommative	Mandat en voie d'élaboration	Hiver 2007
Évaluation des ententes sur le marché du travail visant les personnes handicapées de la Nouvelle-Écosse	Sommative	Mandat en voie d'élaboration	Hiver 2007
Évaluation du programme Nouveaux horizons pour les aînés	Formative	Phase d'élaboration de la méthodologie	Printemps 2008
Évaluation de la participation au Supplément de revenu garanti	Initiative spéciale	Phase d'élaboration de la méthodologie	Été 2008
Évaluation du Régime de pensions du Canada – incapacité	Sommative	Phase d'élaboration de la méthodologie	Été 2008
Évaluation de la Sécurité de la vieillesse	Sommative	Phase d'élaboration de la méthodologie	Automne 2008
Évaluation de l'initiative Comprendre la petite enfance	Formative	Mandat en voie d'élaboration	Printemps 2008
Prestation universelle pour la garde d'enfants	Cadre d'évaluation	Mandat en voie d'élaboration	Été 2007
Fonds habilitant – langue officielle	Formative	Mandat en voie d'élaboration	Hiver 2007
Évaluation des initiatives du secteur bénévole – phase I	Sommative	Analyse des résultats en cours	Été 2007
Évaluation des initiatives du secteur bénévole – phase II	Sommative	Analyse des résultats en cours	Hiver 2007
Évaluation de la Stratégie pour le secteur bénévole	Cadre d'évaluation	Mandat en voie d'élaboration	Été 2007

Nota : Une fois approuvées, les évaluations de RHDSC sont affichées sur le site Web ci-dessous :
http://www.rhdsc.gc.ca/fr/passerelles/nav/nav_gauche/publications.shtml

Tableau 11 Vérifications internes et évaluations *(suite)*

Nom de la vérification interne	Type de vérification	État	Date d'achèvement prévue
Évaluation de la Stratégie emploi-jeunesse – phase II	Sommative	Mandat en voie d'élaboration	Hiver 2007
Évaluation du programme des conseils sectoriels – phase II	Sommative	Phase d'élaboration de la méthodologie	Automne 2007
Projet pilote du Fonds d'infrastructure des centres de formation	Sommative	Phase d'élaboration de la méthodologie	Hiver 2007
Initiative d'innovation en matière de compétences en milieu de travail	Collecte des données de base	Phase d'élaboration de la méthodologie	Été 2007
Évaluation du Programme canadien de prêts aux étudiants	Intérimaire	Formative	Été 2007
Évaluation du Bureau des technologies d'apprentissage	Sommative	Analyse des résultats en cours	Été 2007
Évaluation de la Subvention canadienne pour l'épargne-études	Sommative	Phase d'élaboration de la méthodologie	Hiver 2007
Évaluation de la santé et sécurité au travail	Formative	Mandat en voie d'élaboration	Printemps 2008
Évaluation de l'équité en matière d'emploi	Stratégique	Analyse des résultats en cours	Été 2007
Évaluation du programme fédéral d'indemnisation des accidentés du travail	Formative	Projet remanié	Été 2007
Évaluation du Programme du travail « Commerce international »	Formative	Analyse des résultats en cours	Été 2007
Évaluation du Fonds d'intégration pour les personnes handicapées — phase II	Sommative	Analyse des résultats en cours	Hiver 2007
Évaluation du Programme de partenariats pour le développement social	Sommative	Phase d'élaboration de la méthodologie	Hiver 2007
Évaluation des ententes sur le marché du travail visant les personnes handicapées au Manitoba	Formative	Contrat signé, méthodologie en cours	Hiver 2007

Tableau 11 Vérifications internes et évaluations *(suite)*

Nom de la vérification interne	Type de vérification	État	Date d'achèvement prévue
Évaluation de l'entente Canada-Nouvelle-Écosse sur le développement du marché du travail	Sommative	Phase d'élaboration de la méthodologie	Hiver 2007
Évaluation de l'entente Canada-Île-du-Prince-Édouard sur le développement du marché du travail	Sommative	Phase d'élaboration de la méthodologie	Hiver 2007
Évaluation de l'entente Canada-Manitoba sur le développement du marché du travail	Sommative	Mandat en voie d'élaboration	Été 2008
Évaluation de l'entente Canada-Alberta sur le développement du marché du travail	Sommative	Validation des résultats	Été 2007
Évaluation sommative de l'entente Canada-Saskatchewan sur le développement du marché du travail	Sommative	Analyse des résultats en cours	Été 2007
Évaluation de l'entente Canada-Yukon sur le développement du marché du travail	Sommative	Phase d'élaboration de la méthodologie	Printemps 2008
Évaluation de l'entente Canada-T.N. O. sur le développement du marché du travail	Sommative	Mandat en voie d'élaboration	Automne 2008
Évaluation des ententes de développement des ressources humaines autochtones	Formative	Analyse des résultats en cours	Automne 2007
Évaluation des ententes de développement des ressources humaines autochtones	Formative	Mandat en voie d'élaboration	Printemps 2008
Évaluation des partenariats pour les compétences et l'emploi des Autochtones	Formative	Analyse des résultats en cours	Automne 2007
Évaluation du projet pilote de Voisey's Bay	Formative	Analyse des résultats en cours	Été 2007

Tableau 11 Vérifications internes et évaluations *(suite)*

Vérification interne de Service Canada

La fonction de vérification interne de Service Canada débute sa deuxième année de fonctionnement. Elle est bien placée pour offrir à Service Canada, conformément à la Politique sur la vérification interne du Conseil du Trésor, une Direction générale de la vérification interne pleinement opérationnelle et efficace d'ici la fin de 2008. En outre, Service Canada établira un plan de vérification fondé sur les risques en collaboration avec le Bureau du contrôleur général.

À titre de feuille de route et d'utilisateur précoce de la Politique sur la vérification interne du Conseil du Trésor, ce plan décrira les principales activités de vérification qui évalueront l'amélioration des processus de gestion, de contrôle et de gouvernance des risques à Service Canada et y contribueront. Le Plan de vérification annuel sera présenté à la haute direction et approuvé par le Comité de vérification et d'évaluation au début du nouvel exercice. Plusieurs projets de vérification sont reportés de l'exercice 2006–2007, soit les suivants :

- Vérification annuelle des dépenses du Programme de la sécurité de la vieillesse pour l'exercice 2006–2007
- Examen des contrôles informatiques généraux;
- Examen du processus de la Sécurité de la vieillesse;
- Examen du processus de prestation et d'indemnisation;
- Examen du processus d'achat;
- Examen du processus de subventions et contributions;
- Examen du processus des comptes débiteurs;
- Examen des autres processus dans les états financiers ministériels;
- Surveillance financière et des activités;
- Ententes sur le développement des ressources humaines autochtones;
- Vérifications au hasard;
- Vérifications judiciaires/services spéciaux;
- Vérification des systèmes en voie d'élaboration – information du Régime de pensions du Canada/de la Sécurité de la vieillesse, Renouvellement de la technologie.

Évaluation de RHDSC

Nom de la vérification interne	Type de vérification	État	Date d'achèvement prévue
Projet pilote sur le travail saisonnier pendant cinq semaines	Sommative	Analyse des résultats en cours	Été 2007
Évaluation des nouveaux venus et des rentrants	Formative	Phase d'élaboration de la méthodologie	Été 2007
Trois projets pilotes – travailleurs saisonniers	Sommative	Phase d'élaboration de la méthodologie	Hiver 2008
Évaluation de l'entente Canada-Nouveau-Brunswick sur le développement du marché du travail	Sommative	Résultats d'analyse en cours, seront prêts d'ici le printemps 2007	Été 2007

Tableau 11 Vérifications internes et évaluations

RHDSC et Service Canada

Pour le moment, les plans de vérification interne et d'évaluation de RHDSC et Service Canada sont en voie d'élaboration, leur approbation étant prévue au début de 2007–2008. Le plan de vérification respectera les exigences de la Politique sur la vérification interne 2006 du Conseil du Trésor et s'harmonisera à l'architecture d'activités de programme. Les plans d'évaluation seront élaborés en fonction de plusieurs facteurs de risque :

- **pour RHDSC :** les dépenses liées aux programmes, les exigences du Secrétariat du Conseil du Trésor, le moment de la dernière évaluation de l'incidence, les priorités gouvernementales, l'intérêt du public et la complexité des programmes.
- **pour Service Canada :** le lien avec les priorités de la transformation, les exigences de la Loi fédérale sur la responsabilité et du Secrétariat du Conseil du Trésor, les exigences conjointes en matière d'évaluation avec les ministères chargés de l'élaboration de politiques, le moment de la dernière évaluation et les dépenses consacrées à la prestation des services.

Voici la liste des projets de vérification et d'évaluation, déterminés dans les plans de transition 2006–2007, qui seront reportés en 2007–2008. Plusieurs de ces projets sont presque achevés et seront présentés au Comité de vérification et d'évaluation de la direction pour examen et approbation au cours de l'année à venir.

Vérification interne de RHDSC

Nom de la vérification interne	Type de vérification	État	Date d'achèvement prévue
Santé et sécurité au travail	Attestation de la qualité	Travail sur le terrain en cours	Printemps 2007
Forum urbain mondial	Vérification des programmes	À l'étape de la vérification du programme sur le terrain	Printemps 2007
Éthique et valeurs	Attestation de la qualité	Mandat en voie d'élaboration	Été 2007
Comprendre la petite enfance	Examen de la mise en œuvre initiale	Travail terminé Ébauche de rapport en voie d'élaboration	Printemps 2007
Accords internationaux et opérations	Attestation de la qualité (conception des programmes/ politique et conformité)	Phase de planification Travail sur le terrain devant débuter à l'hiver 2007	Été 2007
Subventions et contributions – processus d'évaluation des propositions	Attestation de la qualité (conformité)	À instaurer	Automne 2007
Subventions et contributions – réclamations et traitement des paiements	Attestation de la qualité (conformité)	À instaurer	Automne 2007
Régime de pensions du Canada – retraite	Attestation de la qualité (conception des Programmes/Politique)	À instaurer	Automne 2007

Nota : Une fois approuvées, les évaluations de RHDSC sont affichées sur le site Web ci-dessous : **http://www.rhdsc.gc.ca/fr/passerelles/nav/nav gauche/publications.shtml**

Tableau 10 **Stratégie de développement durable 2007–2009 de RHDSC *(suite)***

Priorité ministérielle	Activité	Résultats attendus pour 2007–2008
Projets de prestige	**Partenariats –** Promouvoir la collaboration avec le Conseil de l'OCE:	
	Renforcer le projet de la phase 1 de la croissance de *Building Environmental Aboriginal Human Resources*	Résultats du comité directeur national et des groupes consultatifs pour orienter les phases ultérieures du projet
	Étude du marché du travail sur les sites contaminés – Offre	Présentation des résultats préliminaires du projet
	Savoir – Développer le site Internet pilote – Indicateurs de bien-être des Canadiens	Les principaux « Indicateurs de bien-être au Canada » sont disponibles en vue d'améliorer la prestation des politiques, des programmes et des services
	Personnes – Appuyer les projets de prestige avec l'initiative d'innovation pancanadienne :	
	British Columbia Reclamation and Prospecting Teams project	Les participants acquièrent des compétences et ont une perception positive des secteurs de l'exploration minérale, de l'exploitation minière et de la protection de l'environnement comme source d'emploi
	Projet Partners Building Futures au Nouveau-Brunswick	Aider les femmes qui ont touché des prestations d'aide sociale et les inciter à poursuivre leur formation par l'apprentissage afin qu'elles décrochent un emploi à titre de compagnon qualifié dans un métier non traditionnel
Mesures de gestion renforcées	Identification des champions du développement durable	Les champions du développement durable sont identifiés et sont des meneurs dans la mise en œuvre de la stratégie
	Élaboration d'un plan d'action pour instaurer la stratégie de développement durable	Un plan d'action est élaboré avec des jalons et des délais de réalisation des résultats de la stratégie
	Élaboration d'un plan de communication interne	Les employés du Ministère en apprennent sur les divers aspects de la stratégie
	Organisation de conférences et d'autres activités de sensibilisation au Ministère	Renforcer la sensibilisation des employés
	Prestation des modules de formation au leadership en développement durable avec l'École de la fonction publique du Canada et Santé Canada	Les modules de formation en développement durable destinés aux analystes des politiques sont élaborés pour que la formation puisse débuter
	Séances de formation sur les achats écologiques destinées aux adjoints administratifs	Sensibilisation accrue des adjoints administratifs aux achats écologiques
	Présentation des résultats au Parlement	Les résultats sont présentés au Parlement grâce au processus des rapports ministériels

Tableau 10 Stratégie de développement durable 2007–2009 de RHDSC *(suite)*

Le tableau suivant est un aperçu des activités prévues et des résultats attendus en 2007–2008, conformément aux objectifs gouvernementaux et ministériels :

Priorité ministérielle	Activité	Résultats attendus pour 2007–2008[a]
Énergie des immeubles	Initiative concernant l'éclairage économe d'énergie	Utilisation accrue d'ampoules économes d'énergie
	Diminution de la consommation d'énergie par le matériel de bureau	Réduction de la consommation d'énergie du matériel de bureau
	Initiative sur le recyclage	Augmentation du volume de matériaux recyclés
Réduction des émissions des véhicules	Initiative d'utilisation optimale des véhicules	Réduction des émissions de GES par le parc de véhicules
	Initiative de covoiturage – Service de navette de Vanier à Portage	Augmentation du covoiturage avec les autres ministères et secteurs de compétence
	Initiative de conduite écologique	Augmentation de la sensibilisation à l'utilisation viable des véhicules auprès des employés
Achats écologiques	Initiative de choix d'hôtels « écologiques »	Augmentation du nombre d'achats de produits et de services viables ou « écologiques » par le ministère
	Initiative sur les déchets électroniques	Augmentation du nombre d'achats selon la disposition sur les déchets électroniques
	Initiative d'achats viables	Augmentation du nombre d'achats de produits et de services viables ou « écologiques » par le ministère
	Initiative de réduction du nombre d'annuaires téléphoniques dans les bureaux régionaux	Acquisition réduite de documents sur papier
Traitement écologique	Initiative d'automatisation du traitement	Réduction de la consommation d'énergie et de papier grâce à l'automatisation du traitement des services
	Simplification des documents requis pour la prestation des programmes	Réduction des exigences quant au traitement de la prestation des services
	Initiative sur la réduction du volume de papier utilisé	Réduction de la quantité de papier imprimé
Collaboration avec les collectivités	Promotion de modes de prestation de services sains pour l'environnement	Réduction du volume de courrier à traiter
	Renforcement de la fonction de l'évaluation environnementale	Examen préalable des propositions de subventions
	Incitation au bénévolat des employés dans leur collectivité	Augmentation du nombre d'activités de bénévolat par les employés de SC
	Incitation au recyclage dans les centres de Service Canada	Augmentation du volume de matériaux recyclés dans les centres de Service Canada

[a] Les engagements doivent être réalisés au cours de la période d e trois ans.

Tableau 10 Stratégie de développement durable 2007–2009 de RHDSC

La Stratégie de développement durable de Ressources humaines et Développement social Canada a été déposée au Parlement le 20 décembre 2006. En tant que ministère important, ayant un large mandat social et dans le domaine du travail, RHDSC a un rôle capital à jouer dans le soutien des efforts du gouvernement. Sa Stratégie de développement durable inclut des activités écologiques et la viabilité à long terme grâce à sa vision :

> **En faisant avancer le développement durable en soutenant une société et un marché du travail fort et inclusif, en étant un exemple de viabilité dans la prestation des services du gouvernement du Canada aux Canadiens de manière à réduire les impacts sur l'environnement**

Les stratégies de développement durable sont un élément clé de l'approche de développement durable du gouvernement du Canada : des moyens de répondre aux besoins du présent sans compromettre la capacité des générations futures de répondre à leurs besoins à elles. Elles communiquent les moyens par lesquels les ministères et organismes fédéraux intègrent des facteurs environnementaux, économiques et sociaux dans la prise de décisions. Cette quatrième série est dirigée en collaboration par Environnement Canada, TPSGC et le Secrétariat du Conseil du Trésor. Les conseils du gouvernement fédéral pour cette série visent à améliorer la cohérence, la coordination et la présentation des résultats dans les ministères.

Selon leur mandat respectif, les ministères et les organismes collaborent afin d'appuyer la réalisation de six objectifs du développement durable à l'échelle de l'administration fédérale : de l'air pur, de l'eau propre, la réduction des émissions de gaz à effet de serre, des collectivités durables, le développement durable et l'utilisation des ressources naturelles, ainsi que la régie du développement durable. Les engagements de RHDSC sont harmonisés à ces objectifs et intégrés dans les priorités administratives.

La stratégie de RHDSC comporte deux volets : elle est axée sur l'application d'une perspective de développement durable pendant l'élaboration des politiques et des programmes grâce à un nombre choisi de projets de prestige, ainsi que sur l'écologisation de ses activités quotidiennes. Pendant la durée de la stratégie, les principales priorités ministérielles sont les suivantes :

- l'énergie des immeubles;
- la réduction des émissions des véhicules;
- les achats écologiques;
- le traitement écologique de ses activités;
- la collaboration avec les collectivités en vue d'assurer la viabilité;
- l'élaboration de projets de prestige qui sont des exemples de notre approche de développement durable dans l'élaboration des politiques et la conception des programmes.

Le Ministère est déterminé à réduire son impact sur l'environnement tout en veillant à ce que les collectivités au pays puissent avoir accès aux prestations et aux services grâce à toute la gamme de services qui sont à leur disposition. Nos activités écologiques, dirigées en grande partie par Service Canada, comprendront notamment des initiatives d'économie d'énergie dans les infrastructures, l'éclairage écoénergétique, la diminution de la consommation d'énergie par le matériel de bureau, le recyclage, l'optimisation du parc de véhicules, la conduite écologique ou le covoiturage, l'utilisation écologique des hôtels, les achats écologiques, la gestion écologique des déchets, la simplification des exigences relatives aux documents de prestation des programmes et les initiatives liées au paiement électronique des chèques.

L'approche à long terme de RHDSC pour sa Stratégie de développement durable consiste à choisir un nombre précis de projets significatifs pour faire avancer les connaissances sur le développement durable du point de vue de l'élaboration des politiques et des programmes. Ces projets de prestige permettront d'examiner les programmes et de déterminer les domaines dans lesquels les trois secteurs de développement durable – économique, environnemental et social – sont pris en compte. RHDSC entreprendra des projets de prestige dans les trois domaines suivants qui sont axés sur les personnes, les partenariats et les connaissances :

- **Personnes** : Appuyer des initiatives qui aident les Canadiens à investir en eux mêmes, en leur offrant l'accès à l'apprentissage, à la sécurité du revenu et en appuyant des marchés du travail efficaces et inclusifs afin d'améliorer la viabilité des collectivités.
- **Partenariats** : En misant sur les connaissances et les personnes afin d'élaborer des partenariats et de déterminer de nouvelles possibilités de favoriser l'emploi durable, tout particulièrement en ce qui touche l'environnement.
- **Connaissances** : En générant une base de renseignements pour que des facteurs sociaux, environnementaux et économiques informent sur la prise de décisions.

Pour garantir la mise en œuvre réussie de cette stratégie, les mécanismes de régie ministérielle seront renforcés en déterminant des « champions » pour les composantes politiques et programmes, ainsi que les activités écologiques. Grâce à des méthodes de communication efficaces, à des campagnes de sensibilisation, à la formation des analystes des politiques, au suivi des activités connexes, à l'intégration de la stratégie dans la planification opérationnelle et au compte rendu des résultats au Parlement, le Ministère pourra offrir une structure de régie solide à cette stratégie.

Tableau 8 Fondations (subventions conditionnelles)

En 2007–2008, RHDSC contribuera aux subventions suivantes ou en rendra compte :

1. Conseil canadien sur l'apprentissage
2. Fondation canadienne des bourses d'études du millénaire
3. Fondation Peter Gzowski pour l'alphabétisation
4. Winnipeg Foundation

On peut trouver des renseignements supplémentaires sur ces projets à l'adresse suivante
http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_f.asp

Tableau 9 Initiatives horizontales

Pendant l'exercice 2007–2008, RHDSC s'occupera des initiatives horizontales suivantes. À moins d'avis contraire dans la liste, RHDSC est le ministère responsable de ces initiatives.

1. Stratégie emploi jeunesse
2. Programme des conseils sectoriels
3. Ententes sur le développement du marché du travail
4. Programme de reconnaissance des titres de compétence étrangers
5. Programme canadien de prêts aux étudiants
6. Prestation nationale pour enfants
7. Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants
8. Accord sur le développement de la petite enfance
9. Programme de partenariats pour les compétences et l'emploi des Autochtones
10. Stratégie de développement des ressources humaines autochtones
11. Plan d'action pour les langues officielles (le Bureau du conseil privé en assume la responsabilité principale)
12. Stratégie des partenariats de lutte contre l'itinérance
13. Initiative ciblée pour les travailleurs âgés

On peut trouver des renseignements supplémentaires sur les initiatives horizontales à l'adresse suivante :
http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/lmda-edmt/description_f.asp

Tableau 7 Détails sur les programmes de paiements de transfert

Au cours des trois exercices financiers (2007–2008 à 2009–2010), RHDSC gérera les programmes suivants de paiements de transfert d'une valeur de plus de 5 millions de dollars :

1. Stratégie emploi jeunesse
2. Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes
3. Programme canadien de prêts aux étudiants – Obligations
4. Programme canadien de prêts aux étudiants – Paiements d'intérêts et obligations
5. Programme canadien de prêts aux étudiants – Modalités de financement direct
6. Subventions canadiennes pour études et d'accès
7. Bon d'études canadien
8. Subvention canadienne d'épargne-études
9. Programme de la sécurité de la vieillesse
10. Supplément de revenu garanti
11. Versements d'allocations
12. Programme de partenariats pour le développement social
13. Nouveaux horizons pour les aînés
14. Fonds d'intégration pour les personnes handicapées
15. Cadre multilatéral pour les ententes sur le marché du travail visant les personnes handicapées
16. Partenariat pour les compétences et l'emploi des Autochtones
17. Stratégie de développement des ressources humaines autochtones
18. Programme de développement des ressources humaines autochtones – Administration mixte de formation et d'emploi de Voisey's Bay
19. Programme des conseils sectoriels
20. Programme de reconnaissance des titres de compétence étrangers
21. Fonds d'appui aux communautés minoritaires de langue officielle
22. Stratégie des partenariats de lutte contre l'itinérance
23. Stratégie des compétences en milieu de travail
24. Prestation universelle pour la garde d'enfants
25. Subvention incitative aux apprentis
26. Programme de protection des salariés
27. Initiative ciblée pour les travailleurs âgés

On peut trouver des renseignements supplémentaires sur ces projets à l'adresse suivante :
http://www.tbs-sct.gc.ca/est-pre/20072008/p3a_f.asp

Tableau 6 Initiatives réglementaires au Ministère

Règlements	Résultats prévus
Résultat stratégique : **Productivité et participation canadiennes accrues par des marchés du travail efficicients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage**	
Améliorations d'ordre administratif apportées au cadre réglementaire du Programme canadien de prêts aux étudiants. Le cadre législatif et réglementaire du Programme canadien de prêts aux étudiants a subi des changements fréquents – presqu'à une cadence annuelle – depuis la création de ce programme. Des améliorations permanentes d'ordre législatif et réglementaire s'imposent si on entend rester à la hauteur de ces changements incessants.	Le Programme canadien de prêts aux étudiants prévoit procéder à des changements d'ordre réglementaire qui en accroîtront l'efficacité et l'efficiente et qui clarifieront les règles applicables à certaines prestations. Pour la mise en œuvre de ces changements, il faut modifier le *Règlement fédéral sur l'aide financière aux étudiants* et le *Règlement fédéral sur les prêts aux étudiants*. Ces modifications comprennent, mais sans s'y limiter : • les bourses pour les femmes inscrites au doctorat; • la reconnaissance des restrictions provinciales; • la limite des prêts aux étudiants à temps partiel; • les critères d'admissibilité
Résultat stratégique : **Productivité et participation canadiennes accrues par des marchés du travail efficicients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage**	
Des initiatives réglementaires et législatives sont nécessaires pour répondre aux priorités stratégiques et opérationnelles de l'assurance-emploi, au besoin.	
Résultat stratégique : **Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération, et des normes internationales du travail efficaces**	
Loi sur le Programme de protection des salariés – et son règlement	La *Loi sur le Programme de protection des salariés* (LPPS) a été adoptée et a reçu la sanction royale le 25 novembre 2005 mais elle n'est pas encore en vigueur parce qu'on attend l'instauration des modifications qui visent à assurer le fonctionnement du programme de la manière prévue au départ. Le règlement sera élaboré pour préciser certaines conditions d'admissibilité au programme, clarifier la définition des salaires protégés en vertu de la Loi et établir les procédures administratives.
Règlement sur la prévention de la violence en milieu de travail	Ce règlement vise à prévenir les actes directs ou indirects de violence dans les milieux de travail relevant de la compétence fédérale.
Partie I (Relations de travail), II (Santé et sécurité au travail) et III (Normes du travail) du *Code canadien du travail*	Le but de ce règlement est de combler un vide juridique qui existe actuellement relativement à l'application des lois du travail aux installations nucléaires de Point Lepreau au Nouveau-Brunswick.
Règlement sur l'utilisation de moyens électroniques pour l'application du paragraphe 254(1) du *Code canadien du travail*	Ce règlement permettra aux employeurs relevant de la compétence fédérale d'émettre des talons de chèque de paye à l'intention de leurs employés par voie électronique.

Tableau 5 Sources de revenus disponibles et non disponibles *(suite)*

	Prévisions[a]	Revenus prévus		
	2006–2007	2007–2008	2008–2009	2009–2010
Travail - Frais de services	2,3	**2,3**	2,4	2,5
Investissement social				
Remboursement des dépenses liées au RASE du Régime de pensions du Canada	2,6	**3,2**	3,2	3,2
Frais utilisateurs : Recherches sur les banques de données du Régime de pensions du Canada et de la Sécurité de la vieillesse	0,1	**0,1**	0,1	0,1
	2,7	**3,3**	3,3	3,3
Politique, recherche et communication				
Remboursement des dépenses liées au RASE de l'assurance-emploi	9,8	**7,7**	8,0	8,6
Remboursement des dépenses liées au RASE du Régime de pensions du Canada	1,5	**0,3**	0,3	0,3
	11,3	**8,0**	8,3	8,9
Service décloisonné et axé sur les citoyens				
Remboursement des dépenses liées au RASE de l'assurance-emploi	46,1	**20,9**	20,7	20,8
Remboursement des dépenses liées au RASE du Régime de pensions du Canada	9,0	**9,2**	9,2	9,1
	55,1	**30,1**	29,9	29,9
Intégrité				
Remboursement des dépenses liées au RASE de l'assurance-emploi	84,3	**90,3**	90,5	90,2
Remboursement des dépenses liées au RASE du Régime de pensions du Canada	7,7	**7,3**	7,3	7,3
Frais utilisateurs : frais pour le remplacement des cartes pour le numéro d'assurance sociale	1,9	**1,9**	1,9	1,9
	93,9	**99,5**	99,7	99,4
Services gouvernementaux fondés sur la collaboration et structurés en réseau				
Remboursement des dépenses liées au RASE de l'assurance-emploi	0,5	**7,1**	7,0	7,0
Total des revenus non disponibles	620,5	**675,9**	722,6	769,6
Total des sources de revenus disponibles et non disponibles	2373,9	**2387,1**	2428,9	2475,3

[a] Pour 2006–2007, les prévisions ont été redressées pour intégrer l'ancien RHDCC et l'ancien DSC selon l'architecture des activités de programme approuvée pour 2007–2008.

[b] Les fonds de l'assurance-emploi sont utilisés aux fins du Compte d'assurance-emploi.

Tableau 5 Sources de revenus disponibles et non disponibles

	Prévisions[a]	Revenus prévus		
	2006–2007	2007–2008	2008–2009	2009–2010
Revenus disponibles (en millions de dollars)				
Marché du travail				
Recouvrement de l'assurance-emploi[b]	59,6	**31,2**	28,2	27,1
Compétences en milieu de travail				
Recouvrement de l'assurance-emploi[b]	33,3	**34,7**	26,7	19,7
Apprentissage				
Recouvrement de l'assurance-emploi[b]	24,6	**22,2**	23,6	22,3
Travail				
Indemnisation des accidentés du travail – autres ministères du gouvernement	78,4	**79,4**	78,4	80,4
Recouvrement de l'assurance-emploi[b]	0,6	**0,6**	0,6	0,6
	79,0	**80,0**	79,0	81,0
Investissement social				
Recouvrement du Régime de pensions du Canada	63,1	**51,9**	51,9	51,9
Politique, recherche et communication				
Recouvrement de l'assurance-emploi[b]	127,6	**132,0**	137,8	147,2
Recouvrement du Régime de pensions du Canada	12,1	**5,7**	5,7	5,7
	139,7	**137,7**	143,5	152,9
Service décloisonné et axé sur les citoyens				
Recouvrement de l'assurance-emploi[b]	271,9	**191,1**	190,1	190,7
Recouvrement du Régime de pensions du Canada	101,0	**102,7**	102,7	102,7
	372,9	**293,8**	292,8	293,4
Intégrité				
Recouvrement de l'assurance-emploi[b]	719,6	**752,7**	754,3	752,1
Recouvrement du Régime de pensions du Canada	86,6	**88,9**	88,9	88,9
	806,2	**841,6**	843,2	841,0
Services gouvernementaux fondés sur la collaboration et structurés en réseau				
Recouvrement de l'assurance-emploi[b]	175,0	**218,1**	217,4	216,4
Total des revenus disponibles	**1753,4**	**1711,2**	**1706,3**	**1705,7**
Revenus non disponibles (en millions de dollars)				
Marché du travail				
Remboursement des dépenses liées au RASE de l'assurance-emploi	0,3	**3,0**	2,6	2,6
Compétences en milieu de travail				
Remboursement des dépenses liées au RASE de l'assurance-emploi	2,2	**3,5**	3,0	2,3
Apprentissage				
Remboursement des dépenses liées au RASE de l'assurance-emploi	2,7	**1,5**	1,8	1,9
Programme canadien de prêts aux étudiants	449,5	**517,6**	564,6	611,8
	452,2	**519,1**	566,4	613,7

Tableau 3 Services reçus à titre gracieux

(en millions de dollars)	2007–2008
Contributions visant la part des employeurs des primes d'assurance et coûts payés par le Secrétariat du Conseil du Trésor	30,7
Traitements et coûts connexes des services juridiques fournis par Justice Canada	3,8
Total des Services reçus à titre gracieux en 2007–2008	**34,5**

Tableau 4 Prêts (non budgétaires)

(en millions de dollars)	Prévisions 2006–2007	Dépenses prévues 2007–2008	2008–2009	2009–2010
Apprentissage				
Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	878,1	**855,7**	749,3	607,0
Total	878,1	**855,7**	749,3	607,0

- Une diminution de 20,0 millions de dollars du Bon d'études canadien découlant surtout d'hypothèses révisées dans le taux d'utilisation et du fait que les activités prévues de communication et de relations externes ne se soient pas encore déroulées.
- Une augmentation de 1 484,0 millions de dollars pour les programmes législatifs de la sécurité du revenu, qui comprennent la Sécurité de la vieillesse, le Supplément de revenu garanti et l'Allocation. Cette augmentation est expliquée par les changements dans les taux moyens prévus de paiement et dans la population :
  - Sécurité de la vieillesse – Augmentation de 838,0 millions de dollars. Le taux moyen prévu du paiement de base de la Sécurité de la vieillesse s'est accru de 468,44 $ à 477,35 $ par mois, ce qui représente une augmentation de 462,0 millions de dollars. Le nombre estimatif de bénéficiaires a augmenté également, pour passer de 4 283 160 à 4 382 379, ce qui représente une augmentation de 564,0 millions de dollars. De même il y a une augmentation prévue du remboursement de prestations de la Sécurité de la vieillesse, ce qui réduira les paiements de prestations de la Sécurité de la vieillesse de 188,0 millions de dollars;
  - Supplément de revenu garanti – Augmentation de 593,0 millions de dollars. Le taux moyen prévu s'est accru de 361,21 $ à 378,03 $ par mois, ce qui se traduit par une augmentation de 324,0 millions de dollars. Le nombre estimatif de bénéficiaires est passé de 1 573 397 à 1 634 112, ce qui représente une augmentation de 269,0 millions de dollars;
  - Paiements d'Allocation – Augmentation de 53,0 millions de dollars. Le taux prévu moyen est passé de 418,79 $ à 449,32 $ par mois, ce qui représente une augmentation de 37,0 millions de dollars. Le nombre estimatif de bénéficiaires est passé de 99 492 à 102 563, ce qui représente une augmentation de 16,0 millions de dollars.
- Un nouveau financement de 2 460,0 millions de dollars pour la Prestation universelle pour la garde d'enfants comme premier élément du Plan universel pour la garde d'enfants du Canada. La Prestation universelle pour la garde d'enfants est une nouvelle prestation imposable destinée à aider les familles canadiennes ayant de jeunes enfants, en appuyant leurs choix en matière de garde d'enfants par une aide financière directe;
- Une diminution de 18,5 millions de dollars ayant trait au transfert des agences privées de recouvrement à l'Agence de revenu du Canada. Suite à l'intégration des activités de recouvrement de RHDSC, environ 95 p. 100 des activités de recouvrement du gouvernement relèvent maintenant de l'Agence du revenu du Canada. Il s'agit d'une mesure importante du gouvernement du Canada en vue d'adopter une méthode consolidée de gestion de la dette pour les recouvrements;
- Une augmentation de 11,0 millions de dollars dans les indemnisations des accidentés. Les dépenses augmenteront (en raison surtout des paiements de prestations effectués en Nouvelle-Écosse à la suite de la décision de la Cour d'appel provinciale ayant trait à la douleur chronique) de 5,4 millions de dollars pour 2006–2007 et 2007–2008. Toutes les autres dépenses devraient s'accroître au taux permanent de 2 p. 100;
- Une diminution de 10,4 millions de dollars dans les cotisations au régime d'avantages sociaux des employés, qui découle surtout d'une diminution du taux qui est passé de 19,0 p. 100 au cours de l'année précédente à 18,5 p. 100.

- Une diminution de 125,8 millions de dollars dans les paiements non budgétaires pour les prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants*, qui passeront de 981,5 millions de dollars à 855,7 millions de dollars à la suite d'une augmentation de 113,9 millions de dollars dans les prêts déboursés en raison d'un taux d'utilisation plus élevé que prévu des mesures prévues au budget de 2004, qui visent à faciliter la transition à l'enseignement postsecondaire, qui a été compensée par une augmentation de 239,7 millions de dollars dans les remboursements de prêts en raison d'hypothèses révisées au sujet des recouvrements.

Voisey's Bay. Le montant de 1,1 million de dollars prévu au Budget principal des dépenses 2007–2008 est attribuable à un report à partir de 2005–2006;

- un montant de 0,6 million de dollars ayant trait à Comprendre la petite enfance, qui comprend une diminution de 3,4 millions de dollars à la suite de l'annonce du 25 septembre 2006 au sujet des dépenses efficaces et une augmentation de 2,8 millions de dollars selon le profil de financement pluriannuel.
- Les réductions précédentes sont compensées par le nouveau financement destiné à des programmes comme :
  - un montant de 91,0 millions de dollars pour la Subvention incitative aux apprentis;
  - un montant de 44,9 millions de dollars pour l'Initiative ciblée pour les travailleurs âgés;
  - un montant de 5,1 millions de dollars pour le Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes, qui comprend une augmentation de 5,2 millions de dollars découlant de l'annonce dans le budget de 2005, une augmentation de 10,0 millions de dollars découlant d'un report à partir de 2006–2007 et une diminution de 10,1 millions de dollars à la suite de l'annonce du 25 septembre 2006 au sujet des dépenses efficaces;
  - un montant de 3,9 millions de dollars au Programme Nouveaux Horizons pour les aînés annoncé dans le budget de 2005;
  - un montant de 2,3 millions de dollars se rattachant à d'autres postes.

- Une augmentation de 3 954,2 millions de dollars dans les paiements aux programmes législatifs, attribuable surtout à :
  - Une augmentation de 83,1 millions de dollars dans le Programme canadien de prêts aux étudiants en vertu de la *Loi fédérale sur l'aide financière aux étudiants* découlant :
    - d'une augmentation de 61,8 millions de dollars ayant trait au financement direct en vertu de la *Loi fédérale sur l'aide financière aux étudiants* à la suite d'une augmentation des coûts nets des programmes (45,3 millions de dollars) attribuable aux améliorations des mesures actuelles de gestion de la dette et d'une augmentation du volume de radiations de la dette découlant du retrait des restrictions en matière d'échéanciers associés à une invalidité permanente ou au décès, de même qu'une augmentation ayant trait au financement direct du Programme canadien de prêts aux étudiants (dépenses de fonctionnement législatives – 16,5 millions de dollars). L'ajustement découle surtout d'une augmentation des prévisions du Bureau de service par rapport aux années précédentes. Cette augmentation est surtout attribuable aux dépenses prévues supplémentaires ayant trait à la transition à partir des fournisseurs de services actuels, à la suite de la résiliation des contrats actuels;
    - d'une diminution de 1,4 million de dollars dans les obligations en vertu de la *Loi fédérale sur les prêts aux étudiants*. L'écart est attribuable aux prévisions révisées dans le portefeuille des prêts garantis dans les remboursements. Le Bureau de l'actuaire en chef a augmenté son portefeuille comparativement aux prévisions de l'année dernière, d'où une augmentation des prévisions ayant trait aux paiements des demandes de remboursement;
    - d'une augmentation de 6,5 millions de dollars ayant trait aux intérêts en vertu de la *Loi fédérale sur l'aide financière aux étudiants*. Le montant de l'ajustement pour 2007–2008 est surtout attribuable aux augmentations dans les prévisions de la réduction de la dette de même qu'aux prévisions d'exonération d'intérêts dont l'utilisation à la suite de la mise en œuvre du budget de 2005 est bien plus élevée que prévu au départ;
    - d'une augmentation de 16,2 millions de dollars de la Subvention canadienne pour l'épargne-études, soit de 119,9 millions de dollars à 136,1 millions de dollars, en raison surtout de l'utilisation plus élevée que prévu du nouveau programme de la Subvention canadienne pour l'accès aux études proposé dans le budget de 2004, qui est entré en vigueur en août 2005.
  - Une diminution de 35,0 millions de dollars de la Subvention canadienne pour l'épargne-études, soit de 575,0 millions de dollars à 540,0 millions de dollars, attribuable à un taux d'utilisation plus bas que prévu.

- De même que des augmentations de 5,6 millions de dollars ayant trait aux conventions collectives et de 3,8 millions de dollars à la suite du transfert du Projet de recherche sur les politiques à partir du Bureau du Conseil privé.
- Ces augmentations sont compensées par des diminutions :
  - de 17,2 millions de dollars ayant trait au transfert des agences privées de recouvrement à l'Agence de revenu du Canada. Suite à l'intégration des activités de recouvrement de RHDSC, environ 95 p. 100 des activités de recouvrement du gouvernement relèvent maintenant de l'Agence du revenu du Canada. Il s'agit d'une mesure importante du gouvernement du Canada en vue d'adopter une méthode consolidée de gestion de la dette pour les recouvrements;
  - de 14,0 millions de dollars ayant trait à la réduction du financement du Plan de publicité du gouvernement du Canada,
  - de 7,1 millions de dollars ayant trait à l'annonce du 25 septembre 2006 au sujet des dépenses efficaces;
  - de 6,6 millions de dollars ayant trait au Bon d'études canadien et à la Subvention canadienne pour l'épargne-études en fonction du profil de financement approuvé en 2005;
  - de 5,7 millions de dollars ayant trait à la nouvelle initiative de recouvrement du Programme canadien de prêts aux étudiants. Le financement prend fin sous RHDSC en 2007–2008;
  - de 5,1 millions de dollars pour réduire le financement de l'Enquête sur la participation et les limitations d'activités;
  - de 4,8 millions de dollars ayant trait aux économies en approvisionnement du Comité d'examen des dépenses du gouvernement;
  - de 3,9 millions de dollars ayant trait à un plus petit cabinet pour le nouveau ministère des Ressources humaines et du Développement social;
  - de 2,1 millions de dollars découlant d'un transfert à Travaux publics et Services gouvernementaux Canada des locaux de RHDSC et pour les services bancaires;
  - de 1,7 million de dollars dans le Programme canadien de prêts aux étudiants à la suite de l'examen opérationnel;
  - de 1,3 million pour le Forum urbain mondial organisé et tenu en 2006 seulement pour le compte du Programme des établissements humains des Nations Unies;
  - de 4,7 millions de dollars ayant trait à d'autres postes.
- Une diminution de 616,2 millions de dollars dans les subventions et les contributions votées en raison des réductions suivantes :
  - un montant de 650,0 millions de dollars pour éliminer graduellement les Accords sur l'apprentissage et la garde des jeunes enfants de 2005 signés par le gouvernement précédent;
  - un montant de 48,2 millions de dollars pour faire suite à l'annonce du 25 septembre 2006 sur les dépenses efficaces, dont un montant de 43,2 millions de dollars se rattache au programme Placement carrière-été*, 2,0 millions de dollars, au Programme de partenariats pour le développement social et 3,0 millions de dollars, aux Réseaux canadiens de recherche en politiques publiques;
  - un montant de 29,0 millions de dollars liés aux sans-abri. Le Budget principal des dépenses 2006–2007 prévoyait 29,0 millions de dollars de plus, car il comprenait un report de fonds inutilisés de ce montant de l'exercice 2004–2005;
  - un montant de 11,4 millions de dollars ayant trait à l'Initiative d'innovation en matière de compétences en milieu de travail en raison d'un report de 2007–2008 à 2009–2010;
  - un montant de 11,0 millions de dollars ayant trait au Fonds d'infrastructure des centres de formation, dont une diminution de 4,2 millions de dollars à la suite de l'annonce du 25 septembre 2006 au sujet des dépenses efficaces;
  - un montant de 9,6 millions de dollars ayant trait au Forum urbain mondial organisée et tenu en 2006 seulement, pour le compte du Programme des établissements humains des Nations Unies;
  - un montant de 3,6 millions de dollars provenant du montant de 4,7 millions de dollars prévu au Budget principal des dépenses 2006–2007 pour

* Dans le cadre de la nouvelle initiative Emplois d'été Canada, le niveau de financement pour les organismes sans but lucratif sera maintenu à 77,3 millions de dollars.

Tableau 2 **Postes votés et législatifs indiqués dans le Budget principal des dépenses *(suite)***

N° du crédit		(en millions de dollars) Budget principal des dépenses 2007–2008	Budget principal des dépenses 2006–2007
	Postes non requis		
-	Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la *Loi sur la gestion des finances publiques*	-	18,5
-	Contributions aux régimes d'avantages sociaux des employés – (Développement social)	-	66,4
-	Paiements de prestations d'aide à l'adaptation, conformément aux modalités prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuration d'une industrie et de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région	-	-
	Total des dépenses budgétaires	**39 605,3**	**34 377,2**
(L)	Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* (non budgétaire)	855,7	981,5
	Total du Ministère	**40 461,0**	**35 358,7**

Faits saillants financiers

Le montant total de 40 461,0 millions de dollars du Budget principal des dépenses 2007–2008 pour Ressources humaines et Développement social Canada (RHDSC) représente une augmentation nette de 5 102,3 millions de dollars par rapport au montant de 35 358,7 millions de dollars prévu au Budget principal des dépenses 2006–2007. Voici les principaux changements :

- Une augmentation de 1 890,1 millions de dollars du montant net des dépenses de fonctionnement attribuable surtout :
  - Au nouveau financement ayant trait à l'administration de programmes comme :
    - un montant de 1 930,6 millions de dollars afin que Service Canada verse des paiements forfaitaires pour reconnaître l'expérience de résider dans un pensionnat indien et ses répercussions (paiements d'expérience commune);
    - un montant de 14,3 millions de dollars ayant trait à la Subvention incitative aux apprentis pour offrir une subvention en espèces aux apprentis ayant complété avec succès la première ou la deuxième année d'un programme d'apprentissage dans l'un des métiers du Sceau rouge;
    - un montant de 6,2 millions de dollars pour permettre au Programme du travail de faire face aux pressions critiques sur les programmes résultant de l'augmentation sans cesse croissante des responsabilités;
    - un montant de 2,4 millions de dollars pour l'Initiative ciblée pour les travailleurs âgés afin de répondre aux besoins immédiats des travailleurs âgés employés dans les collectivités vulnérables et de mener une étude de faisabilité des mesures visant à aider les travailleurs âgés déplacés;
    - un montant de 1,4 million de dollars ayant trait à la Prestation universelle pour la garde d'enfants comme premier élément du Plan universel pour la garde d'enfants du Canada. La Prestation universelle pour la garde d'enfants est une nouvelle prestation imposable destinée à aider les familles canadiennes ayant de jeunes enfants, en appuyant leurs choix en matière de garde d'enfants par une aide financière directe.

Tableau 2 Postes votés et législatifs indiqués dans le Budget principal des dépenses

N° du crédit		(en millions de dollars) Budget principal des dépenses 2007–2008	Budget principal des dépenses 2006–2007
1	Dépenses de fonctionnement	2508,9	323,2
5	Subventions et contributions	1155,8	825,4
(L)	Ministre des Ressources humaines et du Développement social – Traitement et allocation pour automobile	0,1	0,1
(L)	Ministre du Travail et ministre de l'Agence de développement économique du Canada pour les régions du Québec – Traitement et allocation pour automobile	0,1	0,1
(L)	Versements de la Sécurité de la vieillesse	24093,0	23255,0
(L)	Versements du Supplément de revenu garanti	7413,0	6820,0
(L)	Versements d'allocations	553,0	500,0
(L)	Paiements liés aux modalités de financement direct accordés en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	366,4	304,6
(L)	Paiements d'intérêts aux institutions de crédit en vertu de la *Loi fédérale sur les prêts aux étudiants*	0,1	0,1
(L)	Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la *Loi fédérale sur les prêts aux étudiants*	8,1	9,5
(L)	Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	52,9	46,4
(L)	Subventions canadiennes pour études aux étudiants à temps plein et à temps partiel admissibles aux termes de la *Loi fédérale sur l'aide financière aux étudiants*	136,1	119,9
(L)	Prestations de retraite supplémentaires – Pensions pour les agents des rentes sur l'État	-	-
(L)	Prestation universelle pour la garde d'enfants	2460,0	-
(L)	Redressement du passif actuariel de l'assurance de la fonction publique	0,1	0,1
(L)	Paiements d'indemnités à des agents de l'État et à des marins marchands	59,0	48,0
(L)	Paiements de Bons d'études canadiens aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au nom des bénéficiaires des REEE afin d'appuyer l'accès à l'éducation postsecondaire des enfants de familles à faible revenu	25,0	45,0
(L)	Paiements de Subventions canadiennes pour l'épargne-études aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au nom des bénéficiaires des REEE afin d'encourager les Canadiens à épargner pour les études postsecondaires de leurs enfants	540,0	575,0
(L)	Contributions aux régimes d'avantages sociaux des employés	233,7	177,7
	Crédit non requis		
-	Dépenses de fonctionnement – (Développement social)	-	295,6
-	Subventions et contributions – (Développement social)	-	946,6

- 9,0 millions de dollars pour la Reconnaissance des titres de compétences étrangers;
- 1,3 million de dollars pour la Stratégie pour le secteur bénévole et communautaire;
- 0,5 million de dollars pour la Stratégie pancanadienne communautaire d'incitation à l'épargne-études.

o Ces diminutions sont compensées par des hausses de 7,0 millions de dollars pour les Subventions incitatives aux apprentis et de 0,4 million de dollars pour l'Administration régionale Kativik découlant d'un report de fonds des exercices précédents.

- Une hausse de 1 512,6 millions de dollars pour les paiements législatifs principalement pour les motifs suivants :
  - o 1 481,0 millions de dollars pour les Programmes de la sécurité du revenu qui englobent la Sécurité de la vieillesse (hausse de 1 179,0 millions de dollars), le Supplément de revenu garanti (hausse de 274,0 millions de dollars) et les Allocations (hausse de 28,0 millions de dollars);
  - o 17,0 millions de dollars pour le Programme canadien de prêts aux étudiants;
  - o 10,0 millions de dollars pour la Prestation universelle pour la garde d'enfants;
  - o 8,0 millions de dollars pour le Bon d'études canadien;
  - o cette hausse est compensée par une baisse de 3,4 millions de dollars pour les contributions aux régimes d'avantages sociaux des employés.
- Une baisse nette de 142,3 millions de dollars en paiements non budgétaires pour les prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* principalement en raison des conséquences des remboursements des prêts par les emprunteurs dans le portefeuille de prêts.
- Une hausse de 161,8 millions de dollars pour le Compte d'assurance-emploi, principalement en raison d'une augmentation des prestations prévues de la partie I de l'assurance-emploi de 169,0 millions de dollars.
- Une hausse de 1 499,2 millions de dollars pour le Régime de pensions du Canada principalement en raison d'une augmentation des prestations prévues du Régime de pensions du Canada de 1 499,0 millions de dollars.
- Une baisse de 2,6 millions de dollars pour les paiements et les autres frais liés au Compte des rentes sur l'État.

- Une hausse de 287,8 millions de dollars pour le Compte d'assurance-emploi principalement en raison d'une augmentation des prestations prévues de la partie I de l'assurance-emploi de 295,0 millions de dollars.
- Une hausse de 1 404,2 millions de dollars pour le Régime de pensions du Canada principalement en raison d'une augmentation des prestations prévues du Régime de pensions du Canada de 1 403,0 millions de dollars.
- Une baisse de 2,7 millions de dollars pour les paiements et les autres frais liés au Compte des rentes sur l'État.

Dépenses prévues pour 2008–2009 et dépenses prévues pour 2009–2010

Les dépenses consolidées du Ministère pour 2009–2010 devraient atteindre les 88 456,2 millions de dollars, soit une hausse de 2 819,9 millions de dollars par rapport aux dépenses prévues pour 2008–2009. Les principales différences sont les suivantes :

- Une baisse nette de 37,8 millions de dollars des dépenses de fonctionnement, principalement attribuable aux éléments suivants :
  - Le financement des activités suivantes :
    - 22,2 millions de dollars pour la Stratégie de partenariats pour les sans-abri dont le financement a été approuvé pour deux ans (2007–2008 et 2008–2009);
    - 3,8 millions de dollars pour la Reconnaissance des titres de compétences étrangers;
    - 2,6 millions de dollars pour la Stratégie des métiers et de l'apprentissage;
    - 2,5 millions de dollars pour la Stratégie de développement des ressources humaines autochtones;
    - 1,5 million de dollars pour la Stratégie pour le secteur bénévole et communautaire;
    - 1,5 million de dollars pour l'Enquête sur la participation et les limitations d'activités;
    - 1,0 million de dollars liés à l'Initiative ciblée pour les travailleurs âgés;
    - 0,3 million de dollars pour la Stratégie sur la compétitivité de l'industrie forestière en raison de la fin du financement en 2008–2009.
  - Des diminutions liées au financement pluriannuel des initiatives suivantes :
    - 1,2 million de dollars pour le versement de paiements forfaitaires reconnaissant ainsi l'expérience de la vie dans une école résidentielle indienne et ses conséquences (Paiements d'expérience commune);
    - 0,9 million de dollars pour Comprendre la petite enfance;
    - 0,5 million de dollars en raison de l'examen des activités du Programme canadien de prêts aux étudiants;
    - 0,3 million de dollars pour le transfert de financement des agences de recouvrement privées à l'Agence du revenu du Canada;
    - 0,3 million de dollars pour le Plan universel pour la garde d'enfants;
    - 0,1 million de dollars pour le portail d'Immigration, pour élaborer des renseignements à l'intention des immigrants futurs et nouveaux sur l'évaluation des titres de compétences et des compétences et sur les perspectives d'emploi.
  - Ces diminutions sont compensées par une hausse de 0,9 million de dollars pour les Subventions incitatives à l'apprentissage.
- Une baisse de 171,0 millions de dollars pour les subventions et les contributions votées, principalement pour les raisons suivantes :
  - Le financement des initiatives suivantes :
    - 109,3 millions de dollars liés à la Stratégie de partenariats pour les sans-abri dont le financement a été approuvé pour deux ans;
    - 22,5 millions de dollars pour la Stratégie de développement des ressources humaines autochtones;
    - 12,9 millions de dollars pour l'Initiative ciblée pour les travailleurs âgés;
    - 8,1 millions de dollars pour le Partenariat pour les compétences et l'emploi des Autochtones;
    - 2,7 millions de dollars pour la Stratégie sur la compétitivité de l'industrie forestière;
    - 2,1 millions de dollars pour l'Agence canadienne de reconnaissance des titres de compétences étrangers.
  - Des diminutions liées au financement pluriannuel des initiatives suivantes :
    - 10,0 millions de dollars pour l'Initiative d'innovation en matière de compétences en milieu de travail;

- Des diminutions liées au financement pluriannuel des activités suivantes :
  - 7,0 millions de dollars pour la Stratégie des métiers et de l'apprentissage;
  - 3,5 millions de dollars pour Comprendre la petite enfance;
  - 1,4 million de dollars pour l'Initiative ciblée pour les travailleurs âgés;
  - 1,1 million de dollars pour les Subventions incitatives à l'apprentissage;
  - 0,8 million de dollars pour l'Agence canadienne de reconnaissance des titres de compétences étrangers;
  - 0,4 million de dollars en raison de l'examen des activités du Programme canadien de prêts aux étudiants;
  - 0,3 million de dollars pour le transfert de financement des agences de recouvrement privées à l'Agence du revenu du Canada;
  - 0,3 million de dollars pour le portail d'Immigration, pour élaborer des renseignements à l'intention des immigrants futurs et nouveaux sur l'évaluation des titres de compétences et des compétences et sur les perspectives d'emploi;
  - 0,1 million de dollars pour le Plan universel pour la garde d'enfants;
  - 0,1 million de dollars pour le Plan d'action canadien contre le racisme.

- Une baisse de 71,6 millions de dollars pour les subventions et contributions votées, principalement pour les motifs suivants :
  - Le financement des initiatives suivantes :
    - 22,4 millions de dollars pour les contributions au Programme national d'apprentissage;
    - 12,0 millions de dollars pour les Communautés minoritaires de langue officielle;
    - 1,2 million de dollars pour Voisey's Bay.
  - Des diminutions liées au financement pluriannuel des activités suivantes :
    - 32,0 millions de dollars pour l'Initiative ciblée pour les travailleurs âgés, depuis les 44,9 millions de dollars approuvés en 2007–2008 pour aider les travailleurs âgés des collectivités affichant un taux de chômage élevé et constant ou en cas de réduction des effectifs;
    - 10,8 millions de dollars pour le Partenariat pour les compétences et l'emploi des Autochtones;
    - 5,0 millions de dollars pour Comprendre la petite enfance;
    - 1,4 million de dollars en raison d'un report de contribution du Programme national d'apprentissage;
    - 0,5 million de dollars pour le Programme national d'apprentissage et de garde des jeunes enfants;
    - 0,4 million de dollars pour l'Administration régionale Kativik.
  - Ces diminutions sont compensées par des augmentations de 8,0 millions de dollars pour les Subventions incitatives aux apprentis, 4,7 millions de dollars pour l'Initiative en matière de compétences en milieu de travail, 1,0 million de dollars pour la Stratégie sur la compétitivité de l'industrie forestière et 0,4 million de dollars pour la Reconnaissance des titres de compétences étrangers.

- Une hausse de 1 385,0 millions de dollars des paiements législatifs principalement attribuable aux éléments suivants :
  - 1 374,0 millions de dollars pour les Programmes de la sécurité du revenu qui englobent la Sécurité de la vieillesse (hausse de 1 075,0 millions de dollars), le Supplément de revenu garanti (hausse de 272,0 millions de dollars) et les Allocations (hausse de 27,0 millions de dollars);
  - 20,0 millions de dollars pour la Subvention canadienne pour l'épargne-études;
  - 10,0 millions de dollars pour la Prestation universelle pour la garde d'enfants;
  - 8,0 millions de dollars pour le Bon d'études canadien;
  - Ces hausses sont compensées par des diminutions de 9,0 millions de dollars pour le Service fédéral d'indemnisation des accidentés du travail, de 13,8 millions de dollars pour le Programme canadien de prêts aux étudiants et de 4,2 millions de dollars pour les contributions au régime d'avantage sociaux des employés.

- Une baisse nette de 106,4 millions de dollars des paiements non budgétaires pour les prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* principalement en raison des conséquences des remboursements des prêts par les emprunteurs dans le portefeuille de prêts.

- une baisse de 11,3 millions de dollars liée aux intérêts en vertu de la *Loi fédérale sur l'aide financière aux étudiants*;
- une baisse de 14,5 millions de dollars pour le Programme de subventions canadiennes pour études.

o une hausse de 30,0 millions de dollars pour le programme de Subvention canadienne pour l'épargne-études;

o une hausse de 3,0 millions de dollars pour le Bon d'études canadien, principalement en raison des hypothèses révisées du taux d'adhésion et du fait que la communication et les activités de sensibilisation prévues n'aient pas encore eu lieu;

o une hausse de 1 444,0 millions de dollars pour les Programmes législatifs sur la sécurité du revenu qui englobent la Sécurité de la vieillesse (hausse de 979,0 millions de dollars), le Supplément de revenu garanti (hausse de 427,0 millions de dollars) et les Allocations (hausse de 38,0 millions de dollars). Ces augmentations s'expliquent par des changements survenus dans les taux moyens de paiement prévus et dans la démographie;

o un financement accru de 850,0 millions de dollars pour la Prestation universelle pour la garde d'enfants, premier élément du Plan universel pour la garde d'enfants du Canada. La Prestation universelle pour la garde d'enfants est un nouvel avantage imposable conçu pour aider les familles canadiennes avec de jeunes enfants en appuyant leurs choix en matière de garde d'enfants par le biais d'un soutien financier direct;

o une baisse de 650,0 millions de dollars des paiements aux provinces et aux territoires pour le financement de la transition en vue de supprimer graduellement les Accords sur l'apprentissage et la garde des jeunes enfants de 2005, signés par le gouvernement précédent;

o une hausse de 28,7 millions de dollars liée au Programme de protection des salariés, destiné à verser à certains employés d'entreprises qui ont fait faillite, leurs salaires et indemnités de vacances payés jusqu'à concurrence de 3 000 $;

o une hausse de 1,0 million de dollars de l'Indemnisation des accidentés du travail;

o une hausse de 3,7 millions de dollars pour les contributions au régime d'avantages sociaux des employés.

- Une baisse nette de 22,4 millions de dollars pour les paiements non budgétaires pour les prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants.*
- Une hausse de 572,5 millions de dollars pour les dépenses prévues du Compte d'assurance-emploi.
- Une hausse de 1 331,1 millions de dollars pour le Régime de pensions du Canada. L'augmentation de 1 343,1 millions de dollars des prestations représente les prévisions de la population cliente et des versements de prestations moyens. Cette augmentation est compensée par une baisse de 12,0 millions de dollars des frais d'administration du plan.
- Une baisse de 3,0 millions de dollars d'autres comptes à fins déterminées (Compte des rentes sur l'État et Fonds d'assurance de la fonction publique).

Dépenses prévues pour 2007–2008 et dépenses prévues pour 2008–2009

Pour 2008–2009, les dépenses consolidées du Ministère devraient s'élever à 85 636,3 millions de dollars, soit une hausse de 935,9 millions de dollars par rapport aux dépenses prévues pour 2007–2008. Les principales différences sont les suivantes :

- Une baisse nette de 1 960,4 millions de dollars pour les dépenses de fonctionnement, principalement pour les motifs suivants :
  - o Le financement des initiatives suivantes :
    - 1 926,9 millions de dollars pour les versements forfaitaires reconnaissant l'expérience de la vie dans une école résidentielle indienne et ses conséquences (Paiements d'expérience commune);
    - 6,2 millions de dollars pour le financement du Programme du travail;
    - 5,5 millions de dollars pour l'Initiative en matière de compétences en milieu de travail;
    - 1,9 million de dollars pour le Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes;
    - 1,7 million de dollars pour le Partenariat pour les compétences et l'emploi des Autochtones;
    - 1,6 millions de dollars pour les Communautés minoritaires de langue officielle;
    - 1,6 million de dollars pour la Politique de vérification interne;

- 30,1 millions de dollars pour les reports de 2006–2007 à 2007–2008, notamment 20,2 millions de dollars pour la Stratégie des compétences en milieu de travail, 4,5 millions de dollars pour la Stratégie sur les compétences et l'emploi des Autochtones, 2,8 millions de dollars pour Comprendre la petite enfance et 2,6 millions de dollars pour la Stratégie pancanadienne communautaire d'incitation à l'épargne-études;
- 19,8 millions de dollars pour le Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes, soit une augmentation de 5,2 millions de dollars par rapport à l'annonce dans le budget de 2005, une hausse de 20,0 millions de dollars découlant d'un report de fond de 2006–2007 et une baisse de 5,3 millions de dollars à la suite de l'annonce du 25 septembre 2006 sur les dépenses efficaces;
- 3,9 millions de dollars au Programme Nouveaux Horizons pour les aînés comme l'annonçait le budget de 2005;
- 2,9 millions de dollars pour la reconnaissance des titres de compétences étrangers, incluant un financement prévu pour l'Agence canadienne de reconnaissance des titres de compétences étrangers annoncé dans le budget de 2006, pour la création d'une Agence canadienne d'évaluation et de reconnaissance des titres de compétences des immigrants formés à l'étranger;
- 1,7 million de dollars pour la Stratégie sur la compétitivité de l'industrie forestière annoncée dans le budget de 2006;
- 0,4 million de dollars pour d'autres éléments.

o Les hausses susmentionnées sont compensées par les baisses suivantes :

- 66,2 millions de dollars pour l'Initiative nationale pour les sans-abri, liée aux fonds non dépensés et reportés à 2006–2007;
- 39,4 millions de dollars après l'annonce du 25 septembre 2006 sur les dépenses efficaces, dont 33,2 millions de dollars liés au programme Placement carrière-été*, 3,2 millions de dollars au Programme de partenariats pour le développement social et 3,0 millions de dollars aux Réseaux canadiens de recherche en politiques publiques;
- 9,6 millions de dollars pour le Forum urbain mondial organisé en 2006 uniquement, pour le compte du Programme des Nations Unies sur les établissements humains;
- 6,9 millions de dollars pour le financement de l'Administration régionale crie reçus pour 2006–2007;
- 3,6 millions de dollars des 4,7 millions de dollars inclus dans le Budget principal des dépenses 2006–2007 pour Voisey's Bay. 1,1 million de dollars inclus dans les résultats du Budget principal des dépenses 2007–2008 en raison d'un report de 2005–2006;
- 3,0 millions de dollars liés aux Fonds d'infrastructure de centres de formation.

• Une augmentation de 1 747,3 millions de dollars des paiements de programmes législatifs, principalement pour les raisons suivantes :

o une hausse de 36,9 millions de dollars du Programme canadien de prêts aux étudiants pour les motifs suivants :

- une hausse de 70,6 millions de dollars liée au financement direct en vertu de la *Loi fédérale sur l'aide financière aux étudiants*, résultat d'une augmentation des coûts nets du programme (53,4 millions de dollars) attribuable aux améliorations des mesures actuelles de gestion de la dette, et le volume accru de prêts avec exonération de remboursement en raison de la suppression des restrictions de temps associées à l'invalidité permanente ou au décès, ainsi qu'une augmentation liée au financement direct du Programme canadien des prêts aux étudiants (17,2 millions de dollars) attribuable à l'élimination des fournisseurs de services existants à la fin de leur contrat en vigueur;
- une baisse de 0,1 million de dollars liés aux intérêts en vertu de la *Loi fédérale sur les prêts aux étudiants*;
- une baisse de 7,8 millions de dollars liée aux obligations en vertu de la *Loi fédérale sur les prêts aux étudiants*. La variation est attribuable aux prévisions revues du portefeuille de prêts garantis en remboursements. Le Bureau de l'actuaire en chef a augmenté ce portefeuille par rapport aux prévisions de l'exercice précédent, par conséquent, les prévisions pour les règlements des demandes ont augmenté;

* Dans le cadre de la nouvelle initiative Emplois d'été Canada, le niveau de financement pour les organismes sans but lucratif sera maintenu à 77,3 millions de dollars.

Faits saillants financiers

Prévisions pour 2006–2007 et dépenses prévues pour 2007–2008

Les dépenses consolidées de Ressources humaines et Développement social devraient atteindre 84 700,4 millions de dollars en 2007–2008, soit une augmentation de 5 541,3 millions de dollars par rapport aux prévisions pour 2006–2007 qui s'élèvent à 79 159,1 millions de dollars. La différence est principalement attribuable aux éléments suivants :

- Une augmentation de 1 890,1 millions de dollars des dépenses de fonctionnement nettes pour les motifs suivants :
  - Un nouveau financement pour l'administration de programmes comme les suivants :
    - 1 922,9 millions de dollars pour que Service Canada verse les paiements forfaitaires reconnaissant ainsi l'expérience de la vie dans une école résidentielle indienne et ses conséquences (Paiements d'expérience commune);
    - 14,3 millions de dollars pour les Subventions incitatives à l'apprentissage consistant à remettre une subvention aux apprentis ayant complété avec succès la première ou la deuxième année d'un programme d'apprentissage des métiers du Sceau rouge ou d'un autre programme d'apprentissage stratégique du point de vue économique;
    - 4,4 millions de dollars pour permettre au Programme du travail d'atténuer les principales pressions qui découlent des responsabilités qui ne cessent d'augmenter;
    - 4,0 millions de dollars pour la reconnaissance des titres de compétences étrangers, principalement pour les fonds prévus pour l'Agence canadienne de reconnaissance des titres de compétences étrangers annoncés dans le budget 2006, pour la création d'une Agence canadienne d'évaluation et de reconnaissance des titres de compétences des immigrants formés à l'étranger;
    - 3,2 millions de dollars pour le Programme de protection des salariés, conçu pour verser à certains employés d'entreprises qui ont fait faillite, leurs salaires et indemnités de vacances non payés jusqu'à concurrence de 3 000 $;
    - 3,2 millions de dollars pour geler en 2006–2007 les ressources liées au Programme canadien de prêts aux étudiants pour un nouveau fournisseur de services;
    - 3,0 millions de dollars pour d'autres éléments.
  - Ces hausses sont compensées par les baisses suivantes :
    - 25,2 millions de dollars du financement du budget de fonctionnement reporté en 2006–2007;
    - 11,5 millions de dollars liés au financement réduit du Plan de publicité du gouvernement;
    - 8,5 millions de dollars pour les frais engagés en 2006–2007 pour la réaffectation des effectifs en vertu de l'Entente sur le développement du marché du travail conclue avec la province de l'Ontario;
    - 6,6 millions de dollars liés à la préparation du profil de financement du Bon d'études canadien et de la Subvention canadienne pour l'épargne-études en 2005;
    - 5,1 millions de dollars pour l'Enquête sur la participation et les limitations d'activités;
    - 2,7 millions de dollars pour la réduction du cabinet du nouveau ministre de Ressources humaines et Développement social;
    - 2,3 millions de dollars pour l'annonce du 25 septembre 2006 sur les dépenses efficaces;
    - 1,7 million de dollars pour le Programme canadien de prêts aux étudiants, découlant d'un examen des activités;
    - 1,3 million de dollars pour le Forum urbain mondial organisé en 2006 uniquement, pour le compte du Programme des Nations Unies sur les établissements humains.
- Une diminution de 0,4 million de dollars pour effacer la dette envers l'État pour le financement direct du Programme canadien des prêts aux étudiants et le Compte des rentes sur l'État en 2006–2007.
- Une augmentation de 26,1 millions de dollars en subventions et contributions votées pour les motifs suivants :
  - nouveau financement pour des programmes comme les suivants :
    - 59,0 millions de dollars pour les Subventions incitatives aux apprentis;
    - 37,0 millions de dollars pour l'Initiative ciblée pour les travailleurs âgés;

Tableau 1 Dépenses prévues et équivalents temps plein *(suite)*

Activités de programmes (en millions de dollars)	Prévisions[a] 2006–2007	Dépenses prévues 2007–2008	2008–2009	2009–2010
Dépenses prévues				
Budget 2006				
Programme de protection des salariés	s/o	**32,2**	32,2	32,2
Agence canadienne de reconnaissance des titres de compétence obtenus à l'étranger	s/o	**6,8**	5,9	-
Stratégie sur la compétitivité de l'industrie forestière	s/o	**2,0**	3,0	-
Vérification interne	s/o	**1,7**	-	-
Autres				
Compétences en milieu de travail – Stratégie des métiers et de l'apprentissage	s/o	**-**	2,6	-
Stratégie des partenariats de lutte contre l'itinérance[b]	s/o	**-**	134,8	-
Comprendre la petite enfance – ajustement	s/o	**-**	7,5	2,4
Paiements d'Allocation	s/o	**-**	(30,0)	(57,0)
Sécurité de la vieillesse	s/o	**-**	-	(1 149,0)
Supplément de revenu garanti	s/o	**-**	-	(272,0)
Régime d'avantages sociaux des employés – ajustement (18,5 %)	s/o	**0,6**	0,2	0,5
Total – Autres dépenses prévues	**s/o**	**43,3**	**156,2**	**(1 442,9)**
Total – Dépenses prévues (Nettes)	**36 876,3**	**40 504,3**	**39 750,4**	**40 911,6**
Comptes à fins déterminées				
Assurance-emploi	15 851,1	**16 423,6**	16 711,4	16 873,2
Régime de pensions du Canada	26 550,0	**27 881,1**	29 285,3	30 784,5
Autres comptes à fins déterminées	48,3	**45,3**	42,6	40,0
Régime d'avantages sociaux des employés recouvrable du compte d'Assurance-emploi et du Régime de pensions du Canada	(166,6)	**(153,9)**	(153,4)	(153,1)
Total RHDSC – consolidé	**79 159,1**	**84 700,4**	**85 636,3**	**88 456,2**
Moins : Revenus non disponibles	623,0	**675,9**	722,6	769,6
Plus : Services reçus à titre gracieux	35,8	**34,5**	33,0	31,9
Total de RHDSC	**78 571,9**	**84 059,0**	**84 946,7**	**87 718,5**
Équivalents temps plein	23 905	**23 437**	23 004	22 665

[a] Pour 2006–2007, le Budget des dépenses et les prévisions ont été redressés pour intégrer l'ancien Ressources humaines et Développement des compétences Canada et l'ancien Développement social Canada selon l'architecture des activités des programmes approuvée pour 2007–2008.

[b] Un nouveau programme, la Stratégie des partenariats de lutte contre l'itinérance, a été annoncé en décembre 2006 une période de deux ans (2007–2008 et 2008–2009).

Tableau 1 Dépenses prévues et équivalents temps plein *(suite)*

Activités de programmes (en millions de dollars)	Prévisions[a] 2006–2007	Dépenses prévues 2007–2008	2008–2009	2009–2010
Transfert à Travaux publics et Services gouvernementaux Canada – Programme national des locaux pour les services de recouvrement national et les Conseils juridiques et litige – recouvrement	(1,9)	-	-	-
Transfert aux Affaires étrangères et Commerce international Canada – fournir l'appui au personnel de santé situé en mission à l'étranger pour des dépenses reliées à la position de conseiller à Bruxelles	(0,1)	-	-	-
Sous-total – Postes votés	**5,7**	-	-	-
Postes législatifs – budgétaire				
Supplément de revenu garanti	124,0	-	-	-
Subventions canadiennes pour études	30,7	-	-	-
Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	17,7	-	-	-
Indemnisation fédérale des accidentés	10,0	-	-	-
Obligations contractées sous la *Loi fédérale sur les prêts aux étudiants*	6,5	-	-	-
Sécurité de la vieillesse	(131,0)	-	-	-
Subvention canadienne pour l'épargne-études	(65,0)	-	-	-
Bon d'études canadien	(23,0)	-	-	-
Paiements liés aux modalités de financement direct	(8,8)	-	-	-
Paiements d'Allocation	(2,0)	-	-	-
Sous-total – Postes législatifs	**(40,9)**	-	-	-
Postes législatifs – non budgétaire				
Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	(103,4)	-	-	-
Sous-total – Budget supplémentaire des dépenses (B)	**(138,6)**	-	-	-
Autres				
Crédit 15 du CT – conventions collectives	6,9	-	-	-
Crédit 10 du CT – politique sur la vérification interne	0,2	-	-	-
Gel – Initiative nationale d'apprentissage	(646,4)	-	-	-
Autres gels	(21,8)	-	-	-
Transferts de budget de fonctionnement	(4,0)	-	-	-
Sous-total – Autres	**(665,1)**	-	-	-

Tableau 1 Dépenses prévues et équivalents temps plein *(suite)*

Activités de programmes (en millions de dollars)	Prévisions[a] 2006–2007	Dépenses prévues 2007–2008	2008–2009	2009–2010
Partenariat interministériel avec les communautés de langue officielle – transfert du Patrimoine canadien	0,2	-	-	-
Restriction des dépenses	(29,8)	-	-	-
Transfert à l'Agence du revenu du Canada – pour les services de recouvrement national et les Conseils juridiques et litige – recouvrement	(18,2)	-	-	-
Examen des dépenses – Économies en approvisionnement	(4,8)	-	-	-
Programme canadien de prêts aux étudiants – frais reliés à l'initiative de recouvrement	(4,8)	-	-	-
Initiative nationale d'apprentissage – ajustement technique aux programmes de la petite enfance et la garde d'enfants	(3,6)	-	-	-
Plan de publicité du gouvernement du Canada	(2,5)	-	-	-
Coût réduit du nouveau ministère – Cabinet réduit	(1,6)	-	-	-
Transfert à Travaux publics et Services gouvernementaux Canada – Conseils fédéraux régionaux	(0,2)	-	-	-
Stratégie emploi jeunesse – transfert à Patrimoine canadien pour Action Canada	(0,2)	-	-	-
Sous-total	**30,8**	-	-	-
Postes législatifs				
Prestation universelle pour la garde d'enfants	1 610,0	-	-	-
Garde d'enfants – paiements aux provinces/territoires	650,0	-	-	-
Supplément de revenu garanti	42,0	-	-	-
Paiements d'Allocation	17,0	-	-	-
Transfert à l'Agence du revenu du Canada – paiments aux agences privées de recouvrement	(18,5)	-	-	-
Sécurité de la vieillesse	(10,0)	-	-	-
Sous-total – Postes législatifs	**2 290,5**	-	-	-
Sous-total – Budget supplémentaire des dépenses (A)	**2 321,3**	-	-	-
Budget supplémentaire des dépenses (B)				
Postes votés				
Subvention incitative aux apprentis	32,0	-	-	-
Transfert de Bureau du Canada sur le règlement des questions des pensionnats autochtones – résolution des questions des pensionnats indiens Canada – paiement d'expérience commune	7,7	-	-	-
Autorisations de dépenser disponibles à même le crédit	(32,0)	-	-	-

Tableaux financiers

Tableau 1 Dépenses prévues et équivalents temps plein

Activités de programmes (en millions de dollars)	Prévisions[a] 2006–2007	Dépenses prévues 2007–2008	2008–2009	2009–2010
Budgétaire : Budget des dépenses				
Politique, recherche et communication	212,4	**196,6**	198,6	200,5
Marché du travail	600,0	**578,1**	518,6	473,7
Compétences en milieu de travail	130,7	**209,0**	202,4	190,0
Apprentissage	1224,6	**1244,2**	1236,1	1261,0
Travail	211,7	**239,3**	224,2	226,6
Investissement social	31005,6	**32492,3**	33881,5	36807,6
Enfants et familles	672,9	**2481,2**	2492,0	2501,8
Logement et sans-abri[b]	165,2	**144,5**	3,3	3,3
Service décloisonné et axé sur les citoyens	597,3	**2475,0**	542,6	538,6
Intégrité	1104,1	**1028,8**	1026,3	1024,8
Services gouvernementaux fondés sur la collaboration et structurés en réseau	179,7	**228,2**	226,3	226,0
Dépenses brutes du Budget des dépenses	36104,2	**41317,2**	40551,9	43453,9
Moins : Revenus disponibles	1727,0	**1711,9**	1707,0	1706,4
Dépenses nettes	**34377,2**	**39605,3**	**38844,9**	**41747,5**
Non budgétaire				
Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* (LFAFE)	981,5	**855,7**	749,3	607,0
Ajustements :				
Budget supplémentaire des dépenses (A)				
Postes votés				
Initiative nationale pour les sans-abri – report de fonds	37,2	-	-	-
Report du budget de fonctionnement	25,2	-	-	-
Initiative ciblée pour les travailleurs âgés et groupe d'experts	10,7	-	-	-
Entente sur le développement du marché du travail avec l'Ontario – réaménagement des effectifs	8,5			
Administration régionale crie	7,0	-	-	-
Projet de recherche sur les politiques – transfert du Bureau du Conseil privé	3,1	-	-	-
Prestation universelle pour la garde d'enfants	2,0	-	-	-
Pressions financières au programme Travail	1,8	-	-	-
Prêts canadiens aux étudiants – Radiation de dettes	0,3	-	-	-
Prestations pour les coûts de l'énergie	0,3	-	-	-
Transfert du SCT – fonds pour le Conseil fédéral de l'Ontario	0,2	-	-	-

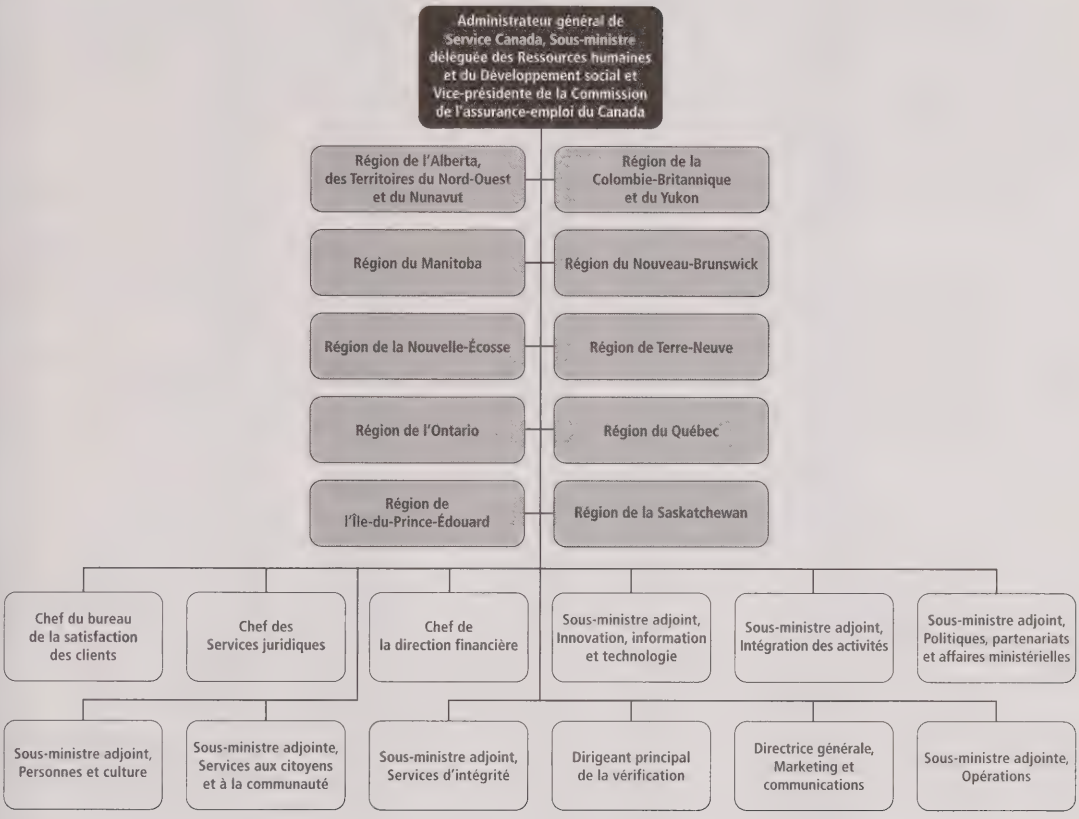
	Budgétaire						Non budgétaire			
	Fonctionnement	Subventions	Contributions et autres paiements de transfert	Dépenses brutes	Moins: Revenus disponibles	Total des dépenses prévues	Prêts canadiens aux étudiants	Total Budget principal des dépenses	Ajustments (dépenses prévues non incluses dans le budget principal)	Total des dépenses prévues[a]
Résultat stratégique : Politiques et programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social										
Politique, recherche et communication	196,6	-	-	196,6	137,7	58,9	-	58,9	0,9	59,8
Résultat stratégique : Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage										
Marché du travail	38,7	0,5	538,9	578,1	31,9	546,2	-	546,2	-	546,2
Compétences en milieu de travail	51,3	91,0	66,7	209,0	34,6	174,4	-	174,4	4,6	179,0
Apprentissage	162,3	723,1	358,8	1244,2	22,1	1222,1	855,7	2077,8	-	2077,8
Sous-total	**252,3**	**814,6**	**964,4**	**2031,3**	**88,6**	**1942,7**	**855,7**	**2798,4**	**4,6**	**2803,0**
Résultat stratégique : Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération, et normes internationales du travail efficaces										
Travail	235,4	2,0	1,9	239,3	80,0	159,3	-	159,3	32,2	191,5
Résultat stratégique : Sécurité du revenu, accès aux possibilités et inclusion sociale accrus et mieux-être des personnes, des familles et des collectivités										
Investissement social	138,3	32092,8	261,2	32492,3	52,0	32440,3	-	32440,3	-	32440,3
Enfants et familles	21,2	2460,0	-	2481,2	-	2481,2	-	2481,2	-	2481,2
Logement et sans abri	35,2	0,9	108,4	144,5	-	144,5	-	144,5	-	144,5
Sous-total	**194,7**	**34553,7**	**369,6**	**35118,0**	**52,0**	**35066,0**	**-**	**35066,0**	**-**	**35066,0**
Résultat stratégique : Améliorer les résultats des Canadiens grâce à l'excellence du service (Service Canada)										
Service décloisonné et axé sur les citoyens	2475,0	-	-	2475,0	293,8	2181,2	-	2181,2	4,6	2185,8
Intégrité	1028,8	-	-	1028,8	841,7	187,1	-	187,1	0,8	187,9
Services gouvernementaux fondés sur la collaboration et structurés en réseau	228,2	-	-	228,2	218,1	10,1	-	10,1	0,2	10,3
Sous-total	**3732,0**	**-**	**-**	**3732,0**	**1353,6**	**2378,4**	**-**	**2378,4**	**5,6**	**2384,0**
Total	**4611,0**	**35370,3**	**1335,9**	**41317,2**	**1711,9**	**39605,3**	**855,7**	**40461,0**	**43,3**	**40504,3**

[a] Les dépenses prévues des Comptes à fins déterminées sont exclues du total.

Liens ministériels vers les domaines de résultats du gouvernement du Canada

Résultat tratégique	Activité de programme	Lien vers le domaine de résultat du gouvernement du Canada
Des politiques et des programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social	Politique, recherche et communication	• Une forte croissance économique • La sécurité du revenu et l'emploi pour les Canadiens • Une société diversifiée qui favorise la dualité linguistique et l'inclusion sociale • Une économie axée sur l'innovation et le savoir
Une productivité et une participation améliorées des Canadiens par des marchés du travail efficaces et inclusifs, des milieux de travail concurrentiels et un accès à l'apprentissage	Marché du travail	• La sécurité du revenu et l'emploi pour les Canadiens • Une société diversifiée qui favorise la dualité linguistique et l'inclusion sociale
	Compétences en milieu de travail	• Une économie axée sur l'innovation et le savoir
	Apprentissage	• Une économie axée sur l'innovation et le savoir
Des milieux de travail sécuritaires, sains, justes, stables, coopératifs et productifs, et des normes du travail internationales efficaces	Travail	• Un marché équitable et sécurisé • Des Canadiens en santé • Des collectivités sécuritaires et sécurisées
Une amélioration de la sécurité du revenu, de l'accès aux perspectives, de l'inclusion sociale et du mieux-être pour les personnes, les familles et les collectivités	Investissement social	• La sécurité du revenu et l'emploi pour les Canadiens • Une société diversifiée qui favorise la dualité linguistique et l'inclusion sociale • Un Canada prospère grâce au commerce mondial
	Enfants et familles	• Une économie axée sur l'innovation et le savoir
	Logement et itinérance	• Une forte croissance économique • Une société diversifiée qui favorise la dualité linguistique et l'inclusion sociale
L'amélioration des résultats pour les Canadiens grâce à l'excellence du service	Services homogènes et axés sur les clients	• Un Canada où la prestation des services est axée sur les besoins des citoyens
	Intégrité	• Un Canada où la prestation des services est axée sur les besoins des citoyens
	Services gouvernementaux fondés sur la collaboration et structurés en réseau	• Un Canada où la prestation des services est axée sur les besoins des citoyens

RHDSC – Service Canada



Information sur l'organisation

Ressources humaines et Développement social Canada

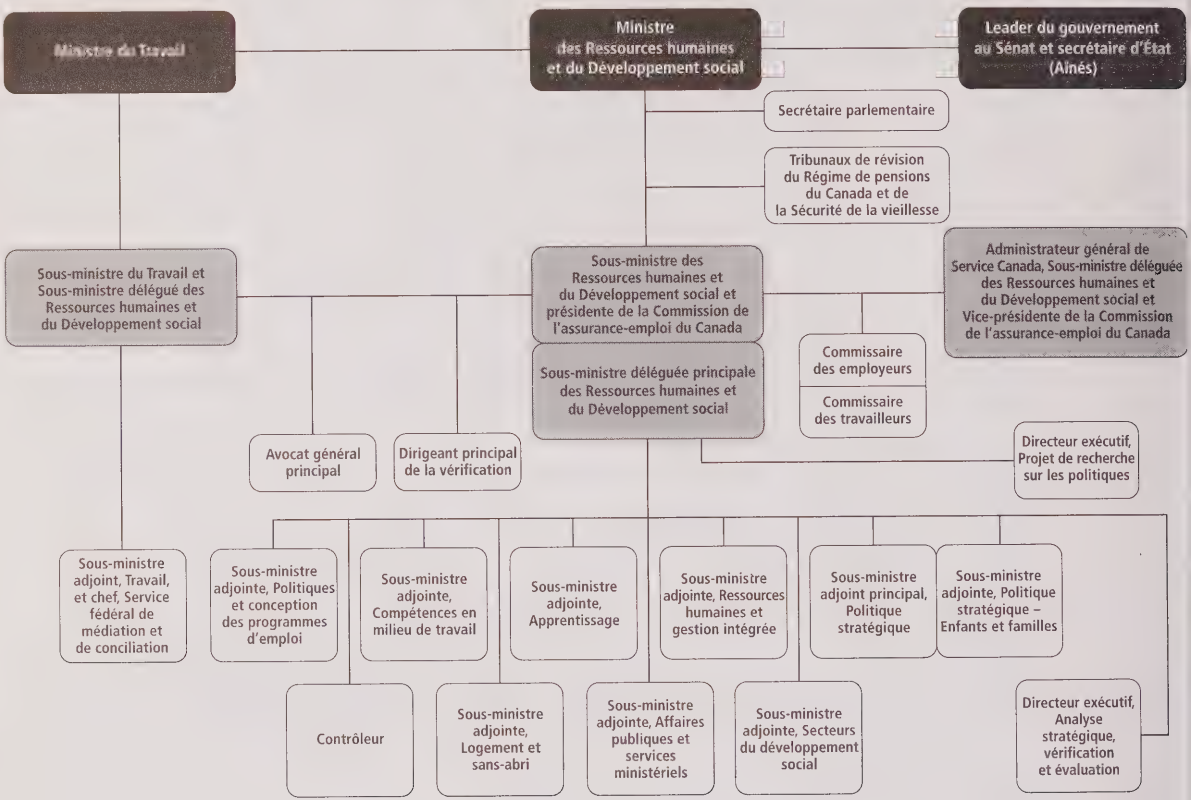


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Section III

Renseignements supplémentaires

Ressources financières détaillées par programmes ou service

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Service décloisonné et axé sur les citoyens			
Stratégies et politiques du service	5,3	5,4	5,2
Groupes de services aux clients	22,6	23,0	22,5
Prestation des services	2 254,4	332,7	327,1
Répartition des services ministériels[a]	197,3	185,1	184,0
Sous-total[c]	**2 479,6**	**546,2**	**538,8**
Intégrité			
Gestion de l'identité	10,9	10,7	10,7
Gestion du risque	105,0	104,6	104,6
Traitement	555,9	560,6	559,6
Répartition des services ministériels[a]	357,8	350,7	350,2
Sous-total	**1 029,6**	**1 026,6**	**1 025,1**
Services gouvernementaux fondés sur la collaboration et structurés en réseau			
Partenariats	148,1	148,1	148,1
Gestion de l'information et du savoir	1,0	1,0	1,0
Répartition des services ministériels[a]	79,3	77,3	77,0
Sous-total	**228,4**	**226,4**	**226,1**
Total[b]	**3 737,6**	**1 799,2**	**1 790,0**
Ressources humaines (Équivalents temps plein)			
Service décloisonné et axé sur les citoyens	7 045	6 827	6 778
Intégrité	11 302	11 287	11 261
Services gouvernementaux fondés sur la collaboration et structurés en réseau	757	739	736
Total – Équivalents temps plein	**19 104**	**18 853**	**18 775**

[a] La portion des services ministériels liés au bureau de l'administrateur général, au bureau du chef de la direction financière et des Services partagés a été divisée entre chaque activité de programme.

[b] Les dépenses prévues pour le Secteur des programmes d'accès public (14,2 millions de dollars excluant RASE et la gestion des installations) sont déclarés par la Direction générale des services d'information du gouvernement (TPSGC) pour toutes les années en attendant le transfert des fonds à RHDSC. La responsabilité du contrôle et de la supervision de ces programmes a été transféré à RHDSC par décret en conseil le 12 septembre 2005.

[c] Paiements d'expérience commune aux anciens résidents des pensionnats autochtones au montant de 1,9 milliard de dollars pour 2007–2008. (Entente de règlement en attente d'approbation).

Tableaux financiers

Ressources financières et humaines

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Service décloisonné et axé sur les citoyens			
Dépenses de fonctionnement brutes	2 479,6	546,2	538,8
Sous-total Service décloisonné et axé sur les citoyens[c]	**2 479,6**	**546,2**	**538,8**
Intégrité			
Dépenses de fonctionnement brutes	1 029,6	1 026,6	1 025,1
Sous-total Intégrité	**1 029,6**	**1 026,6**	**1 025,1**
Services gouvernementaux fondés sur la collaboration et structurés en réseau			
Dépenses de fonctionnement brutes	228,4	226,4	226,1
Sous-total Services gouvernementaux fondés sur la collaboration et structurés en réseau	**228,4**	**226,4**	**226,1**
Total[b]	**3 737,6**	**1 799,2**	**1 790,0**
Ressources humaines (Équivalents temps plein)			
Service décloisonné et axé sur les citoyens	7 045	6 827	6 778
Intégrité	11 302	11 287	11 261
Services gouvernementaux fondés sur la collaboration et structurés en réseau	757	739	736
Total – Équivalents temps plein	**19 104**	**18 853**	**18 775**

Modèle logique • Service Canada

Résultat stratégique

Améliorer les résultats des Canadiens grâce à l'excellence du service

Indicateurs de services

Accès/choix

- Appel
  - Réponse aux appels spécialisés par un agent en moins de 180 secondes – renseignements et opérations
  - Réponse aux appels généraux par un agent en moins de 18 secondes ((1 800 O-Canada)
  - Accès à des services automatisés d'information téléphonique
- Clic
  - Disponibilité d'Internet 24 heures sur 24 et 7 jours sur 7 – renseignements et opérations
  - Nombre de formulaires en ligne dans des formats accessibles aux personnes handicapées
- Visite
  - Pourcentage des Canadiens ayant accès à des services à moins de 50 km de leur domicile
  - Nombre de centres de Service Canada dont les heures de service sont prolongées
  - Nombre de points de service aux groupes communautaires minoritaires de langue officielle
  - Langues offertes autres que le français et l'anglais

Rapidité d'exécution

- Avis envoyés dans les sept jours de la réception de la demande
- Avis de paiement ou de non-paiement des prestations de retraite du RPC émis dans le premier mois du droit à pension
- Avis de paiement ou de non-paiement des prestations d'AE émis dans les 28 jours du dépôt de la demande
- Appels devant le juge-arbitre envoyés à son bureau dans les 60 jours
- Appels au conseil arbitral de l'AE inscrit au rôle dans les 30 jours
- Avis de paiement ou de non-paiement des prestations de base de la SV émis dans le premier mois du droit à ces prestations
- Permis de navigation de plaisance émis en une seule visite
- NAS émis en une seule visite

Qualité

- Taux d'exactitude des paiements (y compris l'AE et la SV) (en voie d'élaboration pour le RPC)

Satisfaction

- Satisfaction des clients à l'égard des services fournis

Résultats attendus

Les citoyens sont reliés aux programmes et services pangouvernementaux grâce à l'accès facile par de nombreux moyens de prestation qui répondent aux besoins de chacun.

Les prestations sont versées de la manière la plus rentable qui soit au bon citoyen, au bon moment et à la fin prévue.

Les programmes et services sont synchronisés dans le gouvernement fédéral et entre les secteurs de compétence afin d'améliorer l'efficience et la facilité d'accès pour les citoyens.

Activités de programme

Services décloisonnés et axés sur les citoyens

Priorités et plans connexes

Transformer le service aux Canadiens

- Appliquer nos stratégies de prestation de service aux collectivités des clients
- Faire du développement d'activités et de produits
- Accroître notre présence régionale et communautaire
- Intégrer les centres d'appels

Renforcer la responsabilisation et la transparence

- Rendre compte du respect de nos engagements aux Canadiens et au Parlement

Réaliser et maintenir une culture d'excellence du service

- Créer l'excellence du service
- Réaliser l'excellence du service
- Maintenir l'excellence du service et de la gestion

Intégrité

Renforcer la responsabilisation et la transparence

- Établir l'intégrité à l'échelle de l'entreprise
- Générer des économies au chapitre des programmes et des opérations

Réaliser l'intégration des renseignements sur les clients

- Assurer l'automatisation du traitement

Services gouvernementaux fondés sur la collaboration en réseau

Transformer le service aux Canadiens

- Renforcer la capacité à titre de réseau de choix du gouvernement du Canada
- Élaborer des stratégies de collaboration

Réaliser l'intégration des renseignements sur les clients

- Établir le projet « Unifier l'information des clients » pour les services axés sur les citoyens

Orientation ministérielle : **Renforcer la gestion et l'imputabilité financière**

Engagements en matière de développement durable :

En prenant l'initiative d'acheter du matériel et des dispositifs d'éclairage écoénergétiques, des véhicules hybrides et fonctionnant avec un carburant de remplacement, en utilisant des matériaux recyclés, dans la mesure du possible, et en réduisant la consommation d'énergie et de papier grâce à l'automatisation du traitement des services, Service Canada réalisera des effets cumulatifs considérables en vue de réduire les impacts sur l'environnement

Services partagés :

Service Canada est chargé de fournir des services administratifs, financiers, de gestion des ressources humaines et des technologies de l'information à RHDSC à titre de fournisseur de services partagés, en réunissant des fonctions de soutien communes pour améliorer l'efficience et la rentabilité de ces services.

Programmes

Services décloisonnés et axés sur les citoyens

L'activité de programme du volet Services décloisonnés et axés sur les citoyens élabore des stratégies de service, des politiques et des recherches et offre des services personnalisés, facilement accessibles à guichet unique et par des modes de prestation intégrés – téléphone, Internet et en personne – tout en veillant à ce que les besoins, les attentes et les priorités des citoyens et des collectivités soient au cœur de la conception et de la prestation des services, et que l'information recueillie sur les besoins des citoyens et des collectivités par l'entremise de la prestation des services renseigne sur le processus d'élaboration des politiques, des programmes et des services.

Les dépenses de fonctionnement sont financées à même le Trésor, le Compte d'assurance-emploi et le Compte du Régime de pensions du Canada.

Intégrité

L'activité de programme du volet Intégrité améliore et renforce l'intégrité des programmes afin que la bonne personne ou organisation reçoive le service souhaité ou la prestation voulue au bon moment et pour le but visé. Elle inclut l'instauration du numéro d'assurance sociale et du Registre d'assurance sociale comme base d'un code d'identification sécuritaire et commun, élabore des stratégies de gestion des risques liés à l'intégrité qui porteront sur les risques opérationnels et favoriseront la réduction des erreurs de paiement, et traite les demandes de subventions et contributions, de prestations individuelles et de services de postaux.

Les dépenses de fonctionnement sont financées à même le Trésor, le Compte d'assurance-emploi et le Compte du Régime de pensions du Canada.

Services gouvernementaux fondés sur la collaboration et structurés en réseau

L'activité de programme du volet Services gouvernementaux fondés sur la collaboration et structurés en réseau met en œuvre une approche organisationnelle coopérative et en réseau à l'échelle du gouvernement qui offre aux Canadiens des services axés sur les citoyens, en collaboration avec d'autres ministères et organismes fédéraux, d'autres paliers de gouvernement et des partenaires communautaires, en partageant de l'information, en adoptant des systèmes et des infrastructures interopérables, en assurant la gestion sécuritaire des renseignements personnels sur les citoyens et le respect de leur vie privée, et en augmentant l'exactitude du Registre d'assurance sociale grâce à des mises à jour plus opportunes et complètes auprès des organismes chargés des statistiques de l'état civil.

Les dépenses de fonctionnement sont financées à même le Trésor et le Compte d'assurance-emploi.

Pour en savoir plus sur ces programmes, voir la section IV – Autres éléments d'intérêt.

Service Canada occupe la position idéale pour fournir des services et des prestations du gouvernement du Canada à tous les Canadiens.

Service Canada a établi les projets suivants pour investir davantage dans la prestation de services en intégrant les renseignements sur les clients et en faisant en sorte que les citoyens puissent avoir accès à ce réseau de collaboration de classe mondiale :

- Établir le projet « Unifier l'information client » au moment d'offrir des services. Pour rendre des services aux Canadiens, il faut être en mesure de voir l'information du point de vue du citoyen. La stratégie de ce projet (à élaborer au cours des prochaines années) transformera la manière dont Service Canada abordera la prestation des services en éliminant les silos actuels dans la prestation des programmes. Service Canada se spécialisera dans la collecte, l'utilisation et l'intégration de l'information pour mieux répondre aux besoins des Canadiens. Conformément aux lois et aux pratiques ayant trait à la protection des renseignements personnels, sa stratégie consistera à vérifier que l'information ne sera recueillie qu'une seule fois et que les Canadiens pourront trouver facilement les programmes et services à un seul endroit. Le service aux Canadiens sera transformé par la réduction considérable du fardeau administratif et l'efficacité accrue des services.
- Recueillir l'information à la source dans la mesure du possible. En collaboration avec les registres provinciaux des statistiques de l'état civil, Service Canada recueillera directement à la source des renseignements sur les naissances, les décès et les mariages. Il continuera de négocier et créera de nouvelles ententes avec l'Ontario et la Colombie-Britannique. Il élargira également l'entente avec Citoyenneté et Immigration Canada afin de recueillir des renseignements sur les nouveaux Canadiens dès leur arrivée au Canada.

Les provinces, les territoires et les partenaires ont le même but que nous : améliorer le service aux Canadiens et leur niveau de satisfaction lorsqu'ils demandent et obtiennent des services gouvernementaux.

Service gouvernementaux fondés sur la collaboration et structurés en réseau

Étant la plus grande organisation de prestation de services gouvernementaux au Canada, Service Canada est une ressource capitale pour les Canadiens. En travaillant en harmonie avec les provinces, les territoires et les administrations locales, Service Canada facilite l'obtention des services gouvernementaux et communautaires pour les Canadiens. Au cours de la prochaine année, il continuera d'élargir ce réseau intégré et d'améliorer l'accès des Canadiens à tous les services clés dont ils ont besoin dans les collectivités où ils vivent. Regroupés sous un même toit, les services seront élargis grâce à la participation d'un plus grand nombre de municipalités, de provinces et de territoires qui seront des partenaires de prestation intégrée.

À titre de gestionnaire du service téléphonique gouvernemental 1 800 O-Canada ainsi que des services Internet servicecanada.gc.ca et Canada.gc.ca,

Plans

Services décloisonnés et axés sur les citoyens

Plan : **Transformer le service aux Canadiens.**

- Accroître la présence régionale et locale de Service Canada.
- Intégrer les centres d'appels.
- Appliquer les stratégies de prestation de services aux collectivités des clients.
- Faire du développement d'activités et de produits.

Plan : **Réaliser et maintenir une culture d'excellence du service.**

- Créer, réaliser et appuyer l'excellence du service.

Plan : **Renforcer la responsabilisation et la transparence.**

- Rendre compte du respect de nos engagements aux Canadiens et au Parlement.

Intégrité

Plan : **Renforcer la responsabilisation et la transparence.**

- Établir l'intégrité à l'échelle de l'entreprise.
- Générer des économies au chapitre des programmes et des opérations.

Plan : **Réaliser l'intégration des renseignements sur les clients.**

- Assurer l'automatisation du traitement.

Services gouvernementaux fondés sur la collaboration et structurés en réseau

Plan : **Transformer le service aux Canadiens.**

- Renforcer la capacité de Service Canada à titre de réseau de choix du gouvernement du Canada.
- Élaborer des stratégies de collaboration.

Plan : **Réaliser l'intégration des renseignements sur les clients.**

- Établir le projet « Unifier l'information client » pour les services axés sur les citoyens.
- Transformer la gestion des données de l'état civil.

apportées aux services sur Internet et en personne, cette mesure améliorera les services généraux d'extension et le rendement des services destinés aux Canadiens.

Selon nos recherches, 96 % des Canadiens appuient le concept de la création d'un guichet unique de service, puisque le service est le principal moyen de contact direct et personnel entre les citoyens et leurs gouvernements.

En même temps, Service Canada continuera de créer une main-d'œuvre professionnelle et axée sur le service en :

- améliorant les compétences de ses employés grâce au nouveau centre de formation de Service Canada;
- récompensant les services axés sur les citoyens grâce à un programme de prix et de reconnaissance;
- créant un programme de développement du leadership, renforçant les qualités de chef et favorisant un environnement qui permet au personnel de présenter des idées innovatrices afin d'améliorer le service;
- mettant en place des mécanismes pour assurer le recrutement de personnes qui possèdent des compétences en excellence du service à la clientèle.

Service Canada continuera de rendre compte de ses progrès dans l'atteinte des engagements établis dans son Protocole de service et ses normes de service grâce à son bulletin de rendement et à son rapport annuel. Le Bureau de la satisfaction des clients présentera également des recommandations annuelles à Service Canada sur les domaines où la prestation du service devrait être améliorée.

Intégrité

Service Canada émet des prestations équivalant à plus de 70 milliards de dollars aux Canadiens chaque année. Ceux ci s'attendent à ce que le bon montant soit versé à la bonne personne et à la bonne fin. L'intégrité de l'exécution des programmes et des prestations du gouvernement est capitale et cruciale pour améliorer la confiance du public. De saines méthodologies et des données fiables sont nécessaires pour mesurer nos réalisations et réaliser des économies pour les contribuables.

Service Canada continuera de favoriser les priorités suivantes afin de renforcer l'intégrité :

- Instaurer l'intégrité à la grandeur de l'organisation en améliorant les méthodes, systèmes et processus intégrés de gestion de la qualité et des risques pour assurer la sécurité et la confidentialité des renseignements sur les clients, notamment renforcer les processus liés au numéro d'assurance sociale, améliorer l'initiative de gestion des données de l'état civil et examiner les processus de validation du numéro d'assurance sociale pendant l'exercice 2007–2008. Le registre de l'assurance sociale sera également amélioré en établissant des buts clairs et concrets quant à son exactitude, à son intégralité et à sa fiabilité, en mesurant ces buts et en en rendant compte à partir de l'exercice 2007–2008. L'authentification et la vérification de la qualité assureront l'accès autorisé aux comptes des prestations et des services. Service Canada élargira également sa capacité d'analyse des risques en instaurant un cadre de gestion des risques à l'échelle de l'entreprise pour améliorer et mesurer la conformité, l'exactitude des prestations versées et la sécurité des renseignements personnels.
- La gestion rigoureuse des risques et de la qualité, à quoi s'ajoutera l'intégrité améliorée des systèmes, fournira des renseignements fiables, exacts et en temps opportun pour aider Service Canada à optimiser les économies. La prestation efficace et rentable des services, à quoi s'ajoutera le contrôle plus serré du paiement des prestations, maximisera les économies. De nouvelles méthodes de gestion des risques et de la qualité lui permettront de réaliser d'autres progrès en 2007–2008.

Par ailleurs, Service Canada continue d'automatiser ses systèmes d'information pour le traitement des paiements et la prestation des services dans des domaines tels que les centres d'appels et la gestion des données de l'état civil, ce qui lui permettra d'améliorer l'intégration des renseignements sur les clients et répondra aux attentes des Canadiens à l'égard de services meilleurs, plus rapides et plus pratiques. En automatisant les services, par exemple, dans le domaine de l'assurance-emploi, on réduira le temps de traitement et les erreurs.

Service Canada continuera de s'améliorer dans cinq secteurs de service clés :

- Service Canada intégrera et adaptera davantage les programmes et services de manière plus pertinente, intégrale et intuitive pour les citoyens. Les programmes et services sont réunis en une gamme de services conçus pour répondre aux besoins de huit segments principaux de la population ou « collectivités », soit : les familles, les aînés, les jeunes, les personnes handicapées, les Autochtones, les communautés minoritaires de langue officielle, les salariés et les employeurs, et les nouveaux arrivants au Canada. Service Canada cherche et crée des stratégies qui orienteront l'élaboration des services offerts à ces collectivités.
- Service Canada transformera les priorités en matière d'élaboration de services et de produits afin de combler les attentes et les besoins des Canadiens, par exemple, en améliorant la capacité de prestation des services dans des domaines tels que les demandes de passeport ou en augmentant l'accès à des services tels que le paiement d'expérience commune destiné aux anciens résidents des pensionnats autochtones.

Le saviez-vous?

- Plus de 400 000 Canadiens ont appelé Service Canada au sujet de nouvelles initiatives fédérales en 2006
- Le nouveau site Web de Service Canada permet aux Canadiens d'avoir accès en un seul click à 90 % des programmes et services les plus souvent demandés
- Les agents des services aux citoyens réalisent plus de 500 000 entrevues avec des clients par année

- Service Canada continuera d'élargir son réseau de services régionaux et communautaires aux régions qui étaient mal desservies pour que plus de 90 % des Canadiens aient accès à des services gouvernementaux dans un rayon de 50 kilomètres de leur domicile.
- Service Canada offrira une expérience de service plus uniforme afin de répondre aux besoins des Canadiens, quel que soit l'endroit où ils se trouvent.
- Service Canada continuera de bâtir un réseau intégré de centres d'appels de classe mondiale fournissant des services téléphoniques aux Canadiens grâce à un seul numéro. En plus des améliorations constantes

Autres mesures de Service Canada

Nombre de nouveaux services offerts	10
Demandes au titre du Régime de pensions du Canada	680 000
Demandes au titre de l'assurance-emploi	2,8 M
Demandes au titre de la Sécurité de la vieillesse	52,9 M[a]
Demandes de passeport	38 000
Demandes de permis d'embarcation de plaisance	125 000
Demandes de numéro d'assurance sociale	1,5 million
Nombre de clients des programmes d'emploi qui ont obtenu des services	500 000
Visites en personne – aide apportée aux clients (en personne et sur Internet)	Volumes réels à indiquer
Visites en personne – libre-service	Volumes réels à indiquer
Visites sur Internet	Volumes réels à indiquer
Chercheurs d'emploi qui utilisent le Guichet emplois	Volumes réels à indiquer
Appels téléphoniques – appels spécialisés auxquels un agent a répondu	Volumes réels à indiquer
Appels téléphoniques – réponse par le système de réponse vocale interactive	Volumes réels à indiquer

[a] Comprend les renouvellements automatiques du Supplément de revenu garanti (SRG)

Le saviez-vous?

Chaque année, Service Canada offre des services à plus de 32 millions de Canadiens en :

- versant des prestations de 70 milliards de dollars (190 millions par jour) aux Canadiens
- traitant plus de 5 millions de demandes de prestations gouvernementales
- traitant 4,8 millions d'opérations en ligne
- traitant 56 millions d'appels
- postant 20 millions de lettres

Service Canada appuie l'orientation générale du gouvernement des manières suivantes :

- **Cibler notre action et miser sur ce que nous faisons le mieux :**
  Offrir aux Canadiens l'accès à guichet unique en commençant par élargir les services offerts et en améliorant les services dans quatre segments : les familles, les aînés, les jeunes et les personnes handicapées.
- **Créer de nouvelles possibilités et des choix pour les Canadiens :**
  Appuyer les priorités gouvernementales par des stratégies de service efficaces qui améliorent les services offerts à l'aide de nos modes de prestation dans des domaines tels que la Subvention aux apprentis, la Prestation universelle pour la garde d'enfants et les paiements d'expérience commune.
- **Investir dans la croissance durable :**
  Investir dans la conception d'un service à guichet unique idéal en modernisant l'infrastructure pour améliorer l'accès et l'efficience, obtenir des améliorations concrètes et générer des engagements en matière d'économie.
- **Créer un climat propice à la croissance età la réussite des entreprises**
  Investir dans l'automatisation du traitement, la production électronique des relevés d'emploi et d'autres initiatives afin de réduire la paperasserie liée à l'assurance-emploi et au Régime de pensions du Canada.

Pour bien démontrer qu'il est déterminé à offrir une administration responsable et redevable, Service Canada s'inspire de son Protocole de service, qui décrit à quoi les Canadiens peuvent s'attendre et comment ils peuvent faire une rétroaction sur la qualité du service qu'ils reçoivent; de même que de ses normes de service, qui décrivent comment ces engagements seront remplis de manière précise et mesurable. L'organisation rend compte de ces progrès dans son bulletin de rendement et son rapport annuel. En outre, le Bureau de la satisfaction des clients fait des recommandations à Service Canada sur les manières d'améliorer la prestation des services selon des sondages sur la satisfaction des clients et la rétroaction des Canadiens sur les services et les prestations qu'il offre. En 2007–2008, le plan d'activités de Service Canada insiste sur l'amélioration du rendement par rapport à nos normes de service, la conception et l'instauration de nouveaux services et l'amélioration des objectifs, ainsi que des initiatives qui augmentent notre efficience et modernisent notre infrastructure. Le tableau ci dessous illustre d'autres mesures qui témoignent de notre engagement.

Reconnaissant que ses employés sont essentiels pour fournir aux Canadiens d'excellents services, l'organisation appuie le perfectionnement et l'accréditation d'employés bien renseignés, bien formés et serviables, grâce à son tout nouveau centre de formation et à son programme d'excellence du service.

En 2007–2008, Service Canada continuera de tâcher à l'amélioration des services aux Canadiens, de renforcer la transparence et la responsabilisation et de favoriser l'excellence du service. Cette orientation se reflète directement dans les buts de ses programmes : des services décloisonnés et axés sur les citoyens; l'intégrité; la responsabilisation; des services gouvernementaux fondés sur la collaboration et structurés en réseau; et l'excellence du service.

Services décloisonnés et axés sur les citoyens

Par le passé, les Canadiens devaient découvrir par eux-mêmes comment avoir accès aux services et aux prestations d'une multitude de programmes et de ministères. En axant les services sur le citoyen, on change la façon dont l'État sert la population, on remet le citoyen au centre même des modes d'activité et on assure une qualité de service conforme aux besoins et aux attentes des gens.

Des services axés sur les citoyens sont des services intégrés de manière à réduire le travail des gens qui doivent chercher les programmes et services dont ils ont besoin et y avoir accès. En améliorant les modes de prestation actuels et en augmentant la présence du gouvernement fédéral dans les collectivités régionales, Service Canada offre aux Canadiens des possibilités de service plus pertinentes et significatives.

E. Service Canada

Le mandat de Service Canada est de collaborer avec les ministères fédéraux, d'autres paliers de gouvernement et des partenaires communautaires afin de transformer la prestation des services gouvernementaux destinés aux Canadiens par tous les moyens : le téléphone, Internet et les visites en personne. Les cinq objectifs de Service Canada sont les suivants :

- offrir des services décloisonnés et axés sur les citoyens, par l'entremise d'un guichet unique et intégré, qui est fondé sur les besoins des citoyens;
- accroître l'intégrité des programmes en améliorant la confiance dans nos programmes et en réalisant des économies au chapitre des coûts des programmes;
- œuvrer selon un modèle de collaboration et de mise en réseau, c'est à dire adopter des approches pangouvernementales en matière de service pour appuyer le partage de l'information, la prestation intégrée de services et l'investissement stratégique pour le bénéfice des Canadiens;
- exercer une administration publique responsable en obtenant des résultats pour les Canadiens et le gouvernement, des économies pour les contribuables et en accroissant la transparence des rapports;
- instaurer une culture d'excellence du service en appuyant la direction et le personnel, en encourageant l'innovation et en appuyant l'émergence du leadership et des capacités pour offrir des services axés sur les citoyens.

Au cours des trois prochaines années, Service Canada insistera sur les quatre priorités de transformation suivantes pour atteindre ces objectifs :

- élargir les points de service régionaux et communautaires afin d'offrir plus de services et de prestations à un plus grand nombre de Canadiens;
- améliorer la gestion de l'information sur les clients en intégrant les renseignements sur les citoyens provenant de diverses sources gouvernementales et en augmentant l'automatisation;
- conformément à la Loi fédérale sur l'imputabilité, renforcer l'imputabilité et la transparence grâce à l'intégrité accrue des programmes et à la saine gestion afin de présenter une gouvernance responsable au Parlement et aux Canadiens;
- réaliser et maintenir une culture d'excellence du service en renforçant la capacité de la direction et des employés d'offrir un service axé sur le citoyen et en récompensant l'excellence du service.

Service Canada continuera de générer des économies grâce à des gains de rendement et à la réduction des erreurs et de la fraude liées au paiement des programmes.

Le service compte pour la population canadienne. Le gouvernement du Canada est déterminé à offrir un service axé sur les citoyens, de grande qualité, qui répond aux besoins et aux attentes des Canadiens.

Instauré en septembre 2005, Service Canada fonctionne depuis plus d'un an. À titre d'organisation de prestation de services, il aide les Canadiens à obtenir les services et les prestations dont ils ont besoin en un seul endroit. En collaboration avec ses partenaires de service, il offre l'accès facile à guichet unique aux prestations et aux services gouvernementaux par de nombreux moyens. Pour créer un réseau intégré de centres d'appels de classe mondiale et des services Internet d'avant-garde, il offre des services plus personnalisés et mieux adaptés aux Canadiens. De nouvelles approches destinées aux clients dans toutes les collectivités sont instaurées pour améliorer l'accès aux services et aux prestations dont ils ont besoin, et leur offrir une excellente expérience en matière de service.

Service Canada offre aux Canadiens l'accès facile à plus de 60 programmes et services gouvernementaux, notamment le Régime d'assurance-emploi, le Régime de pensions du Canada et les prestations de la Sécurité de la vieillesse, les services des agents réceptionnaires de passeports, les permis de navigation de plaisance et bien d'autres outils et applications en ligne tels que Navigation carrière et Appli-Web.

Service Canada compte plus de 19 000 employés au service des Canadiens, il a 493 points de service au pays, il gère la ligne d'information téléphonique nationale 1 800 O-Canada et il offre une vaste gamme de services en ligne à **servicecanada.gc.ca.**

Améliorer les résultats des Canadiens grâce à l'excellence du service

Tableaux financiers *(suite)*

Ressources financières par programmes ou service

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Investissement social			
Aînés et pensions	55 933,4	58 558,2	61 371,3
Programmes de prestations d'invalidité	273,7	273,8	272,1
Régime de pensions du Canada – Prestations d'invalidité	3 667,0	3 819,2	3 985,9
Développement communautaire et partenariats	54,0	45,1	41,8
Répartition des services ministériels[a]	43,0	42,2	43,5
Sous-total	**59 971,1**	**62 738,5**	**65 714,6**
Enfants et familles			
Soins aux enfants	2 460,6	2 470,6	2 480,4
Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants	-	-	-
Ententes sur le développement de la petite enfance	2,8	2,8	2,8
Prestation nationale pour enfants	2,4	2,4	2,4
Autres[b]	8,8	8,8	8,8
Répartition des services ministériels[a]	6,6	6,9	7,4
Sous-total	**2 481,2**	**2 491,5**	**2 501,8**
Logement et sans-abri			
Initiative des partenariats de lutte contre l'itinérance	128,0	129,7	0,7
Réseau sur les responsabilités en matière d'itinérance	1,8	1,9	-
Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri	3,7	3,7	-
Répartition des services ministériels[a]	11,0	13,0	-
Sous-total[c]	**144,5**	**148,3**	**0,7**
Total	**62 596,8**	**65 378,3**	**68 217,1**
Ressources humaines			
Investissement social	1 009	991	1 001
Enfants et familles	163	164	165
Logement et sans-abri	319	327	10
Total – Équivalents temps plein	**1 491**	**1 482**	**1 176**

[a] La portion des services ministériels liés au bureau du Ministre, au bureau du Sous-Ministre, au bureau du Contrôleur et des Services partagés a été divisée entre chaque activité de programme.

[b] La catégorie « Autres » présente des ressources qui ne sont pas liées directement aux sous-activités recensées ci-haut.

[c] Un nouveau programme, la Stratégie des partenariats de lutte contre l'itinérance, a été annoncé en décembre 2006 pour une période de deux ans (2007–2008 et 2008–2009).

Tableaux financiers

Ressources financières et humaines

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Investissement social			
Dépenses de fonctionnement brutes	138,3	133,6	130,9
Subventions et contributions non législatives	294,9	290,0	288,7
Paiements de transfert législatifs:			
Sécurité de la vieillesse	24 093,0	25 168,0	26 347,0
Supplément de revenu garanti	7 413,0	7 685,0	7 959,0
Versements d'allocation	553,0	580,0	608,0
Total paiements de transfert législatifs	**32 059,0**	**33 433,0**	**34 914,0**
Total des dépenses brutes	**32 492,2**	**33 856,6**	**35 333,6**
Prestations du Régime de pensions du Canada	27 478,9	28 881,9	30 381,0
Sous-total Investissement social	**59 971,1**	**62 738,5**	**65 714,6**
Enfants et familles			
Dépenses de fonctionnement brutes	21,2	21,5	21,8
Paiements de transfert législatifs:			
Prestation universelle pour la garde d'enfants	2 460,0	2 470,0	2 480,0
Sous-total Enfants et familles	**2 481,2**	**2 491,5**	**2 501,8**
Logement et sans abri			
Dépenses de fonctionnement brutes	35,2	39,0	0,7
Subventions et contributions non législatives	109,3	109,3	–
Sous-total Logement et sans abri[a]	**144,5**	**148,3**	**0,7[a]**
Total	**62 596,8**	**65 378,3**	**68 217,1**
Ressources humaines			
Investissement social	1 009	991	1 001
Enfants et familles	163	164	165
Logement et sans abri	319	327	10
Total – Équivalents temps plein	**1 491**	**1 482**	**1 176**

[a] Un nouveau programme, la Stratégie des partenariats de lutte contre l'itinérance, a été annoncé en décembre 2006 pour une période de deux ans (2007–2008 et 2008–2009)

Programmes

Investissement social

L'activité de programme du volet Investissement social verse aux Canadiens des pensions et des prestations de retraite, de décès et d'invalidité aux termes de la Loi sur la sécurité de la vieillesse et du Régime de pensions du Canada. Elle comprend également des programmes d'investissement social, des politiques, des subventions et des contributions visant à assurer aux enfants, aux familles, aux aînés, aux collectivités et aux personnes handicapées l'accès aux connaissances, à l'information et aux possibilités qui leur permettront de trouver leurs propres solutions pour relever les défis sociaux et économiques auxquels ils sont confrontés.

Les dépenses de fonctionnement sont financées à même le Trésor et le Compte du Régime de pensions du Canada.

Enfants et familles

L'activité de programme du volet Enfants et familles appuie les familles pour que les enfants connaissent le meilleur départ possible dans la vie et que les parents aient le choix en matière de service de garde. Elle s'emploie aussi à faire en sorte que ceux et celles qui prennent soin de leurs proches soient pris en compte et à maintenir la sécurité économique des familles.

Ce volet entreprend des initiatives précises appuyées par des ententes multilatérales entre les gouvernements fédéral, provinciaux et territoriaux grâce à des programmes, comme la Prestation nationale pour enfants, le Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants et le Plan universel pour la garde d'enfants du Canada.

Les dépenses de fonctionnement sont financées à même le Trésor.

Logement et sans-abri

Ce volet offre les programmes et services qui appuient les collectivités fournissant de l'aide aux personnes et aux familles sans abri, ainsi qu'à celles à risque d'itinérance, afin qu'elles deviennent autonomes et qu'elles contribuent à la société et à l'économie. Pour ce faire, des partenariats sont conclus avec tous les paliers de gouvernement, les secteurs bénévole et privé, des fondations, des groupes confessionnels et des syndicats.

L'activité atteint ses objectifs par l'entremise de la Stratégie des partenariats de lutte contre l'itinérance, qui est un programme de contribution et de subvention par catégorie. Les quatre programmes de contribution par catégorie sont les suivants : Initiative des partenariats de lutte contre l'itinérance – Collectivités désignées; Initiative des partenariats de lutte contre l'itinérance – Collectivités éloignées; Initiative des partenariats de lutte contre l'itinérance – Collectivités autochtones; Initiative des partenariats de lutte contre l'itinérance – Projets pilotes horizontaux du gouvernement fédéral. Le Programme de développement des connaissances sur l'itinérance est un programme de contribution et de subvention par catégorie qui comble les lacunes et s'occupe des priorités liées aux connaissances sur les questions touchant l'itinérance au Canada. L'Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri, dont les fonds sont gérés par Travaux publics et Services gouvernementaux Canada, met à la disposition des collectivités canadiennes des biens immobiliers excédentaires fédéraux afin de leur permettre de répondre à leurs besoins locaux touchant l'itinérance.

Les dépenses de fonctionnement sont financées à même le Trésor.

www.homelessness.gc.ca/home/index_f.asp

Pour en savoir plus sur ces programmes, voir la section IV – Autres éléments d'intérêt.

Modèle logique • Investissement social, enfants et familles, logement et itinéranc

Résultat stratégique : Amélioration de la sécurité du revenu, accès aux possibilités et mieux-être des personnes, des familles et des collectivités

Activité de programme

	Investissement social	Enfants et familles	Logement et sans-abri
Extrants	• Améliorer la sensibilisation aux questions touchant les aînés et améliorer le système de revenu de retraite • Appuyer la pleine participation des personnes handicapées au marché du travail et à la société • Soutenir les efforts du secteur communautaire sans but lucratif visant à innover, à renforcer les réseaux de collaboration, à créer des capacités et à échanger des pratiques exemplaires pour contribuer au bien-être des collectivités	• Assurer un soutien et offrir des choix aux familles grâce au nouveau Plan universel pour la garde d'enfants du Canada et à d'autres initiatives déjà lancées pour que les enfants aient le meilleur départ possible dans la vie	• Instaurer la nouvelle Stratégie des partenariats de lutte contre l'itinérance • Élaborer des partenariats afin de mieux harmoniser les investissements • Renforcer les liens horizontaux entre le logement, l'itinérance et d'autres secteurs stratégiques
Résultats immédiats	• Améliorer la sécurité du revenu, l'inclusion sociale, les possibilités et la participation des Canadiens (plus particulièrement des aînés, des personnes handicapées et des collectivités) par nos propres initiatives et par la collaboration avec l'ensemble de nos partenaires	• Appuyer les familles à faible revenu ayant des enfants • Offrir des choix aux familles en matière de service de garde	• Contribuer à la réduction et à la prévention de l'itinérance
Résultats intermédiaires	• Nombre et pourcentage de clients dont l'employabilité est rehaussée • Nombre de nouveaux projets ou initiatives communautaires de développement social qui ont obtenu un soutien pour promouvoir la participation des enfants et des familles, des personnes handicapées ou d'autres populations vulnérables • Nombre de personnes prenant part à des projets communautaires Nouveaux horizons pour les aînés	• Pourcentage des familles qui reçoivent la Prestation universelle pour la garde d'enfants destinée à leurs enfants de moins de six ans	• Montant investi dans les collectivités par des partenaires externes (groupes sans but lucratif, organismes du secteur privé et autres ministère) pour chaque dollar investi par l'Initiative des partenariats de lutte contre l'itinérance. • Pourcentage de tous les investissements de la Stratégie des partenariats de lutte contre l'itinérance destinés aux services de logement stable à long terme et aux services connexes.
Programmes	• Programme de la Sécurité de la vieillesse • Régime de pensions du Canada • Programme de prestations d'invalidité du Régime de pensions du Canada • Fonds d'intégration pour les personnes handicapées • Ententes sur le marché du travail visant les personnes handicapées • Programme de partenariats pour le développement social • Programme Nouveaux horizons pour les aînés • Comprendre la petite enfance • Communautés minoritaires de langue officielle • Secteur bénévole et sans but lucratif • Adoption internationale	• Plan universel pour la garde d'enfants du Canada • Prestation universelle pour la garde d'enfants • Initiative sur les places en garderie • Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants • Accord sur le développement de la petite enfance • Prestation nationale pour enfants	• Initiative des partenariats de lutte contre l'itinérance • Réseau sur les responsabilités en matière d'itinérance • Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri
	Dépenses prévues : **59 971,1 M$** / ETP : **1 009**	Dépenses prévues : **2 481,2 M$** / ETP : **163**	Dépenses prévues : **144,5 M$** / ETP : **319**

Plans *(suite)*

Enfants et familles

Plan : **Assurer un soutien et offrir des choix aux familles grâce au nouveau Plan universel pour la garde d'enfants du Canada et à d'autres initiatives déjà lancées pour que les enfants aient le meilleur départ possible dans la vie.**

- Veiller à la bonne application du Plan universel pour la garde d'enfants du Canada par les moyens suivants :
  - offrir la Prestation universelle pour la garde d'enfants à tous les enfants de moins de six ans, en partenariat avec l'Agence du revenu du Canada;
  - instaurer une nouvelle Initiative sur les places en garderie pour appuyer la création de places en garderie
- Poursuivre l'instauration de l'Accord fédéral-provincial-territorial sur le développement de la petite enfance de 2000 et du Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants de 2003.
- Continuer de collaborer avec les gouvernements provinciaux et territoriaux à l'initiative de la Prestation nationale pour enfants.
- Contribuer à l'élaboration et à la mise en application de la prestation fiscale pour le revenu gagné destinée aux Canadiens à faible ou modeste revenu et à leur famille.

Logement et sans-abri

Plan : **Instaurer la nouvelle Stratégie des partenariats de lutte contre l'itinérance.**

- Allouer des ressources au programme selon les plans/projets communautaires approuvés et mettre à jour les lignes directrices et les outils de programme afin d'instaurer la nouvelle Stratégie des partenariats de lutte contre l'itinérance pour assurer la continuité des services destinés aux sans-abri.
- Veiller à obtenir des résultats concrets pour les sans-abri grâce à une approche Priorité de logement.

Plan : **Élaborer des partenariats afin de mieux harmoniser les investissements.**

- Élaborer des ententes bilatérales avec les provinces et les territoires afin d'harmoniser les investissements fédéraux en immobilisations et les investissements provinciaux/territoriaux dans les services sociaux.
- Façonner des partenariats publics-privés significatifs dans le contexte des défis de l'itinérance à relever.

Plan : **Renforcer les liens horizontaux entre le logement, l'itinérance et d'autres secteurs stratégiques.**

- Améliorer la coordination et accroître la présentation de rapports sur les liens horizontaux avec les partenaires fédéraux.
- Élaborer des projets pilotes afin de tester les approches innovatrices et de collaboration destinées à prévenir et à réduire l'itinérance.

Plans

Investissement social

Plan : **Améliorer la sensibilisation aux questions touchant les aînés et améliorer le système de revenu de retraite.**

- Élaborer et mettre en œuvre un plan pour renseigner les gens sur le système de revenu de retraite et leur rôle à cet égard. Les efforts porteront tout spécialement sur les Autochtones vivant dans des réserves.
- Continuer de faire des efforts pour réformer la Sécurité de la vieillesse et le Régime de pensions du Canada afin que les programmes répondent aux besoins actuels et futurs. L'instauration des amendements proposés au projet de loi C 36 (loi modifiant le *Régime de pensions du Canada* et la *Loi sur la sécurité de la vieillesse*) seront une priorité en 2007–2008 si le projet de loi est adopté.
- Élaborer et, après sa création, appuyer un Conseil national sur les aînés qui avisera le gouvernement du Canada sur toutes les questions liées au bien-être et à la qualité de vie des aînés.

Plan : **Appuyer la pleine participation des personnes handicapées au marché du travail et à la société.**

- Entreprendre une recherche stratégique en vue d'élaborer un projet de loi national sur les personnes handicapées.
- Renouveler les programmes sur le marché du travail destinés aux personnes handicapées dans le cadre de l'élaboration et de l'instauration de la stratégie ministérielle du marché du travail.
- Contribuer à l'examen triennal du Régime de pensions du Canada en gérant l'adoption d'une modification visant à assouplir les critères d'admissibilité des cotisants de longue date qui demandent des prestations d'invalidité du RPC dans le cadre du projet de loi C 36 et en planifier la mise en œuvre éventuelle.
- Entamer la première étape de l'évaluation intégrale du Programme de prestations d'invalidité du RPC, y compris un examen de la documentation et des données actuelles, un plan de méthodologie et des entrevues auprès d'informateurs clés.
- Insérer les données administratives sur les prestations d'invalidité du RPC dans les centres de données de recherche de Statistique Canada pour que les chercheurs universitaires puissent constituer une base de connaissances sur les prestations d'invalidité du RPC.
- Améliorer la connaissance, la cohérence et la gestion horizontale des politiques et des programmes d'invalidité à RHDSC et au gouvernement du Canada.

Plan : **Soutenir les efforts du secteur communautaire sans but lucratif visant à innover, à renforcer les réseaux de collaboration, à créer des capacités et à échanger des pratiques exemplaires pour contribuer au bien-être des collectivités.**

- Faire des investissements stratégiques par l'entremise du Programme de partenariats pour le développement social afin d'améliorer les résultats sociaux des enfants, des familles, des personnes handicapées et d'autres populations vulnérables, conformément aux priorités sociales du gouvernement. Dégager des options et participer à des activités visant à appuyer le renouveau du programme dont les conditions prennent fin en mars 2008.
- Favoriser l'innovation et l'entrepreneuriat dans le secteur communautaire sans but lucratif afin d'atteindre de meilleurs résultats socio-économiques pour les personnes et de promouvoir l'autonomie sectorielle.
- Accroître la participation des aînés grâce à des projets financés par le programme Nouveaux horizons pour les aînés.
- Sélectionner de nouvelles collectivités et les faire participer à l'initiative Comprendre la petite enfance.
- Appuyer un dialogue gouvernemental sur la compréhension des approches stratégiques « fondées sur le lieu » et sur la manière dont les instruments fédéraux influent sur les collectivités lorsqu'elles sont confrontées à des problèmes sociaux et économiques complexes.
- Investir dans les organismes non gouvernementaux francophones nationaux pour promouvoir les programmes de développement de la petite enfance en langue française dans les communautés minoritaires de langue officielle.

Le saviez-vous?

- Au Canada, l'itinérance prend de nombreux visages : des hommes, des femmes, des enfants, des jeunes, de nouveaux arrivants, des réfugiés, des victimes de violence conjugale, des personnes ayant une maladie mentale, des toxicomanes et des travailleurs à faible revenu.
- L'Initiative visant à mettre des biens immobiliers excédentaires fédéraux à la disposition des sans-abri a transféré 76 biens fédéraux à des groupes communautaires en vue de la création de 982 lits.
- On estime que le coût d'entretien d'une personne dans un établissement correctionnel ou de santé va de 200 $ à 600 $ la nuit, tandis que le coût d'un logement de transition et de soutien varie entre 20 $ et 60 $ la nuit.

Une nouvelle Stratégie des partenariats de lutte contre l'itinérance a été annoncée par le gouvernement fédéral le 19 décembre 2006 afin de lutter contre l'itinérance au Canada. Elle remplace l'Initiative nationale pour les sans-abri et prévoit 269,6 millions de dollars sur deux ans pour mettre en place les structures et les mesures de soutien nécessaires pour que les personnes fassent la transition vers l'autonomie et la participation à la société canadienne. Cette nouvelle stratégie s'inspire de l'Initiative nationale pour les sans-abri et l'améliore en insistant sur l'approche « priorité au logement » contre l'itinérance au Canada. En collaboration avec les collectivités, les provinces, les territoires, les partenaires des secteurs privés et sans but lucratif et les partenaires autochtones, la stratégie favorisera l'harmonisation efficace des investissements fédéraux-provinciaux-territoriaux et l'accès à une foule de services et de programmes dont les sans-abri et leur famille ont besoin pour faire la transition vers l'autonomie. Dans le cadre de la Stratégie des partenariats de lutte contre l'itinérance, le gouvernement fédéral offrira aux provinces et aux territoires l'occasion de conclure des partenariats bilatéraux afin de renforcer la collaboration entre les deux paliers de gouvernement de manière à créer des liens entre les programmes fédéraux contre l'itinérance et les services sociaux provinciaux et territoriaux, aidant ainsi les collectivités à faire des investissements stratégiques afin d'optimiser les résultats pour les sans-abri.

RHDSC fera des efforts concertés, grâce à la Stratégie des partenariats de lutte contre l'itinérance, afin d'améliorer la collaboration interministérielle en travaillant avec d'autres ministères et des organismes fédéraux dans le but d'atteindre des résultats communs et de trouver des instruments de prestation et de responsabilisation suffisants.

- Dans le domaine de la santé, RHDSC s'occupe du programme des Instituts de recherche en santé du Canada, du programme Réduire les disparités sur le plan de la santé et finance divers projets.
- Voici des exemples d'autres efforts interministériels de partenariats de recherche : avec le Conseil de recherches en sciences humaines, pour assurer la diffusion active des résultats de recherche financés antérieurement dans le domaine de l'itinérance et de la diversité grâce à diverses activités de transfert des connaissances externes; avec le projet Metropolis de Citoyenneté et Immigration Canada, grâce au soutien continu de son Comité interministériel[17], la Conférence nationale et internationale Metropolis, par la collaboration de chercheurs financés par RHDSC dans diverses publications sur les politiques Metropolis et d'autres activités de transfert des connaissances; avec la Société canadienne d'hypothèques et de logement, grâce à plusieurs projets de recherche cofinancés; et avec Statistique Canada, grâce à la liaison continue afin d'améliorer les données dans le domaine du logement et de l'itinérance.
- Le personnel de RHDSC continuera de discuter avec des ministères, comme Justice Canada, Patrimoine canadien, Sécurité publique et Protection civile Canada et Condition féminine Canada, afin d'améliorer les relations entre les ministères fédéraux.

RHDSC travaille avec la Société canadienne d'hypothèques et de logement afin de renforcer la collaboration. Le Ministère continuera de faire en sorte que ses programmes destinés aux sans-abri se fassent le complément de ceux qu'offre la Société canadienne d'hypothèques et de logement dans le cadre de son Initiative en matière de logement abordable et de son Programme d'aide à la remise en état des logements. À cette fin, RHDSC renouvelle son engagement avec la Société sur des questions de recherche générales, l'échange et l'intégration des données. L'Initiative de revitalisation des quartiers dirigée par le Ministère est une autre initiative de collaboration et des ententes à cet égard ont été signées avec d'autres ministères, notamment Santé Canada et Sécurité publique et Protection civile Canada.

[17] Le projet Metropolis est une tribune internationale de recherche comparative et d'élaboration de politiques publiques sur la migration de la population, la diversité culturelle et les défis de l'intégration des immigrants dans les villes au Canada et de par le monde

Le saviez-vous?

Les ministres ont, à l'unanimité, approuvé en principe plusieurs changements, notamment : l'assouplissement des critères d'admissibilité aux prestations pour les cotisants depuis 25 ans ou plus et l'adoption de lignes directrices afin d'opérationnaliser les exigences de manière à comptabiliser pleinement les améliorations apportées aux prestations. Ces modifications, ainsi que d'autres, font partie du projet de loi C 36, présenté au Parlement le 29 novembre 2006, dans le cadre de la loi modifiant le Régime de pensions du Canada et la *Loi sur la sécurité de la vieillesse.*

Examen triennal du Régime de pensions du Canada : En juin 2006, les ministres des Finances fédéral, provinciaux et territoriaux ont mis fin à l'examen confirmant que le régime repose sur une assise financière solide et que le taux de cotisations actuelles, soit 9,9 %, sera suffisant pour assurer son maintien dans l'avenir prévisible.

La proportion moyenne du revenu provenant des pensions publiques est :

Aînés	SV 23,1 %, RPC 18 %
Aînés à faible revenu	Programme de SV 58,1 %

politiques sur les aînés et les pensions appuie et coordonne les efforts visant à définir les problèmes et les possibilités que présentent l'accroissement de la population aînée. RHDSC continuera de collaborer avec d'autres ministères fédéraux et avec les provinces, les territoires et des partenaires, y compris divers intervenants, à l'élaboration de politiques et de programmes, ainsi qu'à la coordination de la méthode gouvernementale adoptée pour aborder les questions visant les aînés au Canada. À ce titre, il appuiera également les travaux du tout nouveau Secrétariat d'État (aînés) et du Conseil national sur les aînés, une fois qu'il sera créé.

De plus, RHDSC appuie le gouvernement du Canada pour les questions qui touchent les personnes handicapées. Il veillera à mieux faire connaître les questions liées aux personnes handicapées, à en assurer la cohérence et la gestion horizontale au sein du Ministère et dans l'ensemble du gouvernement. Par ailleurs, le Bureau de la condition des personnes handicapées de RHDSC servira de modèle d'accessibilité au gouvernement fédéral et prêchera par l'exemple de manière à promouvoir l'accessibilité des lieux de travail partout dans l'administration publique.

Au niveau communautaire, RHDSC s'est aussi engagé à appuyer les efforts du secteur communautaire sans but lucratif en vue d'innover, de renforcer les réseaux de collaboration, de promouvoir l'autonomie et de mettre en commun les bonnes pratiques pour ainsi contribuer au bien-être communautaire.

RHDSC tente de prévenir et de réduire l'itinérance en collaborant avec les collectivités afin d'élargir et d'accroître les partenariats, tout spécialement avec les entreprises, les syndicats et les fondations, pour assurer la durabilité à long terme des efforts communautaires. Au cours des six dernières années, ces travaux ont mené à l'amélioration de la planification, de la prise de décisions, du réseautage et de l'échange d'information. Ces éléments précieux ont aidé à créer et à soutenir un réseau qui peut générer des solutions locales à l'itinérance. Une foule d'installations telles que des refuges d'urgence, des logements de soutien et de transition, et des services de soutien connexes sont mis à la disposition des sans-abri et des Canadiens à risque.

Le saviez-vous?

Les taux de pauvreté infantile ont diminué de 18,6 % en 1996 à 12,1 % en 2001. Ils ont par la suite augmenté légèrement, se situant à 12,4 %, en 2004.

En 2007, les prestations pour enfants versées dans le cadre de la Prestation fiscale canadienne pour enfants devraient atteindre 9,5 milliards de dollars par année.

- Cela inclut des prestations destinées aux familles à faible revenu ayant des enfants de plus de 3,7 milliards de dollars grâce au Supplément de la prestation nationale pour enfants.
- Le plafond des prestations fédérales pour enfants destinées aux familles à faible revenu ayant deux enfants passera de 6 175 $ aujourd'hui à 6 312 $ en 2007–2008

Grâce à la Prestation nationale pour enfants, on a évité que 106 000 enfants dans 45 900 familles aient un faible revenu en 2002, soit une réduction de 9,7 % (Rapport d'étape de 2004 sur la Prestation nationale pour enfants).

- Dans l'ensemble, les jeunes enfants au Canada ont un bon développement. Selon leurs parents, en 2002–2003, plus de 80 % des jeunes enfants âgées entre 2 et 5 ans présentaient des signes positifs de développement ayant trait à des comportements affectifs ou sociaux tels que l'hyperactivité ou l'inattention, l'anxiété, ou des problèmes d'agressivité et d'inconduite

Il y arrivera en s'assurant que les programmes sont redevables, efficients et gérés de manière à donner des résultats.

L'augmentation de la sécurité du revenu...

La sécurité du revenu est essentielle à la qualité de vie et au bien-être des Canadiens. RHDSC élabore et applique une vaste gamme de programmes qui répondent aux besoins des aînés, des personnes handicapées, des enfants et des familles.

Les aînés constituent le groupe de la population dont la croissance est la plus rapide dans la société canadienne. Au cours des trente prochaines années, près d'un Canadien sur quatre sera un aîné. Voilà un changement démographique fondamental. Bien que de nombreux aînés aujourd'hui soient généralement en meilleure santé, plus scolarisés et qu'ils aient une meilleure situation économique que leurs prédécesseurs, certains demeurent vulnérables et sont confrontés à des problèmes de taille. Le Ministère offre et applique le Régime de pensions du Canada et la Sécurité de la vieillesse, entre autres choses, pour que les aînés reçoivent toutes les prestations auxquelles ils ont droit et qu'ils aient un revenu stable pendant leur retraite.

La sécurité du revenu est également un défi important pour les personnes handicapées. De nombreuses personnes ayant une incapacité ne peuvent pas toujours gagner un revenu d'emploi suffisant. Voilà pourquoi le gouvernement du Canada utilise ses politiques fiscales et d'imposition pour appuyer les personnes handicapées et leurs aidants naturels grâce à une foule de mesures de soutien du revenu et d'incitatifs fiscaux. Dans le cadre des programmes de soutien du revenu du gouvernement du Canada, RHDSC gère le Programme de prestations d'invalidité du Régime de pensions du Canada qui verse des prestations mensuelles aux cotisants admissibles afin d'améliorer la participation sociale et économique des personnes handicapées. Il s'agit du régime d'assurance-invalidité à long terme le plus important au Canada et c'est une source de revenu de remplacement importante pour les cotisants au Régime de pensions du Canada qui ne peuvent travailler en raison d'une incapacité grave et prolongée.

La sécurité économique des familles ayant des enfants est un autre domaine d'intérêt principal à RHDSC. Le Ministère continuera d'appuyer ces familles grâce à la Prestation nationale pour enfants, qui aide les enfants de familles à faible revenu à avoir le meilleur départ possible dans la vie. Grâce à l'initiative de la Prestation nationale pour enfants, le gouvernement fédéral travaille en partenariat avec les gouvernements provinciaux et territoriaux afin d'apporter un soutien du revenu, ainsi que des prestations et des services, aux familles à faible revenu et à leurs enfants. En plus de la prestation de base de la Prestation fiscale canadienne pour enfants, les familles à faible revenu ayant des enfants ont droit au Supplément de la prestation nationale pour enfants.

En 2007–2008, RHDSC continuera de collaborer avec le ministère des Finances afin d'instaurer une prestation fiscale pour le revenu gagné qui aidera à rendre le travail payant pour les Canadiens à faible ou modeste revenu.

Le programme de partenariats pour le développement social de RHDSC a été affecté par des mesures de rationalisation des dépenses de septembre 2006 de deux manières : le volet apprentissage et la garde des jeunes enfants et le volet inclusion sociale seront regroupés sous l'activité de programme Enfants et familles. Au lieu d'atteindre 100 collectivités comme il était prévu, l'initiative Comprendre la petite enfance en atteindra 50.

L'accès aux possibilités

L'accès aux possibilités renvoie à une vaste gamme de programmes et services sociaux qui aident les personnes confrontées à des obstacles dans la société et sur le marché du travail. À RHDSC, cela signifie renforcer la capacité d'augmenter l'accès aux services, à l'information et aux ressources, ainsi que financer et préconiser des programmes sociaux qui responsabilisent les citoyens et les font participer.

Reconnaissant que les besoins des familles sont variés, en 2006, le gouvernement du Canada a adopté une nouvelle approche en matière de services de garde qui accorde aux parents la liberté de choisir la possibilité qui répond le mieux à leurs besoins. Avec le Plan universel pour la garde d'enfants du Canada, on reconnaît que les familles sont le fondement de la société et on donne aux parents la souplesse voulue pour concilier comme ils l'entendent leur vie professionnelle et leur vie familiale.

Comme il est le coordonnateur principal des questions relatives aux aînés, le Secrétariat des

D. Investissement social, enfants et familles, logement et sans-abri

Le bien-être des personnes, des familles et des collectivités...

La prospérité économique du Canada, le dynamisme de son marché du travail ainsi que la vigueur et la vivacité de sa société sont étroitement liés à la sécurité et au bien-être des Canadiens, des familles et des collectivités.

Comme nous l'avons souligné au début du présent rapport, les personnes, les familles et les collectivités sont confrontées à de nouveaux défis et RHDSC travaille avec d'autres ministères, des intervenants, les provinces et les territoires pour les relever.

RHDSC offre plusieurs programmes et services aux Canadiens pour leur apporter le soutien, les connaissances et l'information dont ils ont besoin pour maintenir leur bien-être et favoriser leur participation dans tous les domaines de la société. Il s'attarde tout spécialement aux Canadiens vulnérables.

En 2007–2008, le Ministère poursuivra ses efforts afin de créer et d'améliorer les investissements sociaux pour les Canadiens en se concentrant sur des programmes sociaux de base destinés aux groupes suivants :

- enfants et familles,
- aînés,
- personnes handicapées,
- collectivités,
- sans-abri.

Indicateurs de résultats stratégiques

Indicateurs	Niveau actuel		
Nombre et proportion de personnes de 65 ans et plus ayant un bas revenu familial	218 500	5,6 %	(2004)
Nombre et proportion de personnes de 65 ans et plus qui auraient un faible revenu sans l'aide du régime de pension de l'État	1 977 400	50,9 %	(2004)
Principales méthodes de garde des enfants âgés de six mois à six ans en 2002–2003 :	Parents		47 %
	Autre que des parents		53 %
	Membres de la famille		29 %
	Autre qu'un membre de la famille		38 %
	Garderie		28 %
	Autres		5 %
Pourcentage de jeunes enfants présentant un niveau de développement verbal variant de normal à avancé	2002–2003 86,9 % des enfants de 4 ou 5 ans présentaient un niveau de développement verbal variant de moyen à avancé.		
Pourcentage d'enfants de familles non disfonctionnelles	2002–2003 90,2 % des enfants de 0 à 5 ans appartenaient à des familles non disfonctionnelles		
Besoin impérieux de logement	1,5 million de ménages canadiens (Recensement de 2001) 13,7 %		

Amélioration de la sécurité du revenu, accès aux possibilités et mieux-être des personnes, des familles et des collectivités

Programmes

Programme de travail

L'activité du Programme du travail assure la promotion et le soutien de relations de travail stables et d'un milieu de travail sécuritaire, juste, sain, équitable et productif dans le secteur de compétence fédérale. Elle recueille et diffuse de l'information sur le travail et les milieux de travail, elle représente le Canada aux activités internationales en matière de travail, elle préconise des relations patronales-syndicales constructives et elle fait en sorte que les normes du travail minimales et les dispositions sur la protection de la santé et de la sécurité au travail soient appliquées.

Les dépenses de fonctionnement sont financées à même le Trésor et le Compte d'assurance-emploi.

Pour en savoir plus sur ce programme, voir la section IV – Autres éléments d'intérêt.

Tableaux financiers

Ressources financières et humaines

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Travail			
Dépenses de fonctionnement brutes	99,9	93,1	95,4
Subventions et contributions non législatives	3,9	3,9	3,9
Paiements de transfert législatifs	28,7	28,7	28,7
Total des dépenses brutes	**132,5**	**125,7**	**128,0**
Paiements d'indemnités aux travailleurs	139,0	129,0	131,0
Total	**271,5**	**254,7**	**259,0**
Ressources humaines			
Équivalents temps plein	870	817	826

Ressources financières détaillées par programmes ou service

Ressources financières (en millions de dollars)			
Travail			
Service fédéral de médiation et de conciliation	8,2	7,7	7,7
Opérations nationales du travail	187,5	173,6	175,5
Affaires intergouvernementales et internationales du travail	6,7	6,3	6,3
Politique et information sur le milieu de travail	38,1	37,3	37,3
Autres[b]	1,0	1,0	1,0
Répartition des services ministériels[a]	30,0	28,8	31,2
Total	**271,5**	**254,7**	**259,0**
Ressources humaines			
Équivalents temps plein	870	817	826

[a] La portion des services ministériels liés au bureau du Ministre, au bureau du Sous-Ministre, au bureau du Contrôleur et des Services partagés a été divisée entre chaque activité de programme.

[b] La catégorie « Autres » présente des ressources qui ne sont pas liées directement aux sous-activités recensées ci-haut.

Le Programme du travail est confronté à un défi de taille en ce qui touche les affaires internationales et intergouvernementales : il doit renforcer l'engagement des provinces et des territoires du Canada envers les questions internationales dans le domaine du travail. Tout spécialement, il doit faire en sorte qu'il existe une entente provinciale-territoriale qui respecte les accords de coopération dans le domaine du travail que le Canada a signés avec ses partenaires de libre-échange et qui ratifie les conventions internationales de travail visant à protéger les droits fondamentaux au travail. En outre, une stratégie fédérale-provinciale-territoriale doit être élaborée pour améliorer le niveau de conformité avec les obligations internationales existantes. Le Programme du travail doit également relever le défi qui consiste à trouver des moyens d'assurer l'efficacité de la prestation de ses services dans les collectivités autochtones, ainsi que leur gestion adaptée à la culture.

La *Loi sur l'indemnisation des agents de l'État*, qui prévoit le versement de prestations aux employés fédéraux qui sont blessés au travail, doit être modernisée, ce qui inclut le soutien nécessaire à la déclaration rapide des blessures, ainsi que le retour au travail, prompt et en toute sécurité des employés blessés.

Puisque ces objectifs ne sont pas suffisamment pris en compte, le traitement des demandes de réclamation du gouvernement fédéral est plus long que la normale. Des problèmes juridiques sont également survenus en raison de certaines contradictions entre les lois fédérales et provinciales. L'examen de la Loi est en cours pour relever ces défis. Par ailleurs, une stratégie fédérale de gestion des limitations fonctionnelles est à l'étude pour promouvoir une gestion plus efficiente des limitations fonctionnelles, ainsi que des programmes efficaces de retour au travail et de prévention des accidents.

Pour en savoir plus sur le Programme du travail, voir : **www.rhdsc.gc.ca/fr/passerelles/nav/nav_haut/programme/travail.shtml**

Modèle logique • Travail

Résultat stratégique : **Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règle la coopération, et normes internationales du travail efficaces**

Activité de programme

Travail

- Analyser les recommandations figurant dans le rapport du commissaire sur l'examen de la Partie III (normes du travail) du *Code canadien du travail*, consulter des intervenants, déterminer et évaluer des possibilités de réponse gouvernementale
- Administration proactive de la législation actuelle sur l'équité salariale
- Préparation complète au Programme de protection des salariés

Résultats attendus des activités de programme

- Relations patronales-syndicales stables et stables dans les milieux de travail sous réglementation fédérale
- Milieux de travail sous réglementation fédérale sains, sécuritaires et équitables
- Sensibilisation accrue aux pratiques et aux règlements sur la santé et la sécurité au travail
- Respect des engagements internationaux du Canada en matière de travail
- Collaboration accrue et consensus plus large sur les affaires nationales et internationales du travail par la promotion du dialogue entre les gouvernements fédéral, provinciaux et territoriaux et entre le gouvernement et les organisations d'employeurs et de travailleurs

Indicateurs de rendement de programme

- Pourcentage de conflits de négociation collective réglés en vertu de la Partie I (relations du travail) du *Code canadien du travail* sans arrêt de travail
- Pourcentage de plaintes pour congédiement injuste réglées par les inspecteurs (Partie III du *Code canadien du travail*).
- Taux de fréquence des accidents invalidants mesurant l'évolution d'année en année de la proportion de blessures et de maladies avec perte de temps et de décès dans les industries relevant de la compétence fédérale
- Pourcentage de fonds reçus par rapport aux fonds dus en règlement de plaintes relevant de la Partie III (normes du travail) du *Code canadien du travail* (les plaintes pour congédiement injuste sont exclues)
- Satisfaction du client à l'égard de la qualité des données de la Direction de l'information sur les milieux de travail

Programme

- Service fédéral de médiation et de conciliation
- Opérations nationales du travail
- Affaires du travail internationales et intergouvernementales
- Politique et information sur le milieu de travail

Dépenses prévues **271,5 M$** / ETP : **870**

La *Loi sur le programme de protection des salariés* a été adoptée par le Parlement le 25 novembre 2005 mais elle n'est pas encore en vigueur parce que le Parlement souhaite réexaminer plusieurs de ses dispositions techniques. La *Loi* établit un programme pour compenser les travailleurs, jusqu'à concurrence d'un plafond, pour le salaire et les vacances non payés qui leur sont dus lorsque leur employeur est en faillite ou qu'il fait l'objet d'une mise sous séquestre en vertu de la *Loi sur la faillite et l'insolvabilité*. Il reste à apporter des amendements de forme à la *Loi*, ainsi qu'à la conception et à la mise en œuvre du programme. Le Programme du travail y participera en établissant l'orientation et la politique du programme. Mais surtout, il faut que le Parlement approuve les modifications de la *Loi* avant qu'elle ne puisse entrer en vigueur.

Les principaux défis auxquels le Programme du travail sera confronté en 2007–2008 comprennent la gestion de différends de haut niveau dans des secteurs clés, ainsi que des questions litigieuses touchant les politiques sur les relations de travail. Tout particulièrement, un projet de loi d'initiative parlementaire visant à modifier le *Code canadien du travail* pour abolir le recours à des briseurs de grève. Cette question fut retourné au Parlement en février 2007. Le Programme du travail, par l'entremise du Service fédéral de médiation et de conciliation, est tenu d'apporter un soutien constant au ministre du Travail dans ses efforts pour gérer les répercussions du processus parlementaire. En outre, un nouveau programme de stage en relations de travail en sera à sa première année de mise en œuvre. Il faudra faire tout spécialement des efforts pour embaucher des recrues et leur offrir une formation selon le principe de la rotation pendant une période de deux ans afin de renforcer les capacités du milieu des relations de travail.

Le nombre et la complexité des refus de travailler par des employés qui croient être en danger lorsqu'ils font certaines tâches ou qu'ils utilisent certains appareils a grimpé en flèche. Pour assurer une approche uniforme dans le traitement de ces refus, de nouvelles lignes directrices et directives opérationnelles sont en voie d'élaboration afin d'appliquer les exigences du *Code canadien du travail*.

Plans

Plan : **Analyser les recommandations figurant dans le rapport du commissaire sur l'examen de la Partie III (normes du travail) du *Code canadien du travail*, consulter des intervenants, déterminer et évaluer des possibilités de réponse gouvernementale.**

- Obtenir des réponses des intervenants sur les recommandations législatives et administratives de l'examen.
- Analyser le rapport et les recommandations; déterminer les domaines dans le rapport qui nécessiteraient plus de recherches et un suivi, le cas échéant; faire des analyses de l'incidence sociale et économique et déterminer la faisabilité opérationnelle de recommandations précises.

Plan : **Administration proactive de la législation actuelle sur l'équité salariale.**

- Promouvoir l'éducation et fournir du matériel promotionnel afin d'augmenter la sensibilisation à la législation sur l'équité salariale.
- Donner aux employeurs, aux employés et aux syndicats sous réglementation fédérale des conseils sur leurs droits et obligations.
- Fournir une aide à la médiation spécialisée aux partenaires en milieu de travail afin de leur offrir une aide essentielle dans leur tentative d'instaurer l'équité salariale conformément à leurs obligations législatives.
- Surveiller les progrès des employeurs, leur donner des conseils d'expert sur la mise en œuvre et, au besoin, renvoyer des cas à la Commission canadienne des droits de la personne en vue d'une enquête lorsque des employeurs refusent d'instaurer l'équité salariale.

Plan : **Préparation complète au Programme de protection des salariés.**

- Appuyer les processus réglementaire et législatif en fournissant des conseils stratégiques et de l'information pertinente, selon les besoins.
- Mettre au point la politique et les travaux sur le programme avec Service Canada afin de le concevoir, de l'élaborer et de le préparer à son instauration.

Les clients du Programme du travail dans le secteur de compétence fédérale sont les employeurs, leurs employés et leurs syndicats dans les principaux secteurs de l'économie. Ils sont avant-gardistes et bien organisés, qu'il s'agisse d'organisations du travail pour les employés ou d'associations de gens d'affaires pour les employeurs. Ces organisations sont bien informées, elles se préoccupent beaucoup de tous les aspects de la politique du travail et en sont des lobbyistes puissants. Les clients du Programme du travail s'attendent à de hauts niveaux de professionnalisme, tant en administration qu'en élaboration de politiques. Outre la compétence fédérale, le Programme du travail est en relation avec une vaste gamme d'organisations commerciales, du travail et d'autres organisations non gouvernementales représentant les divers intérêts des Canadiens sur des questions nationales et internationales.

Les relations de travail et le milieu de travail sont essentiels à la productivité et au bon fonctionnement des milieux de travail canadiens. Ils sont tout aussi importants pour la vie personnelle et familiale d'environ 16 millions de personnes qui vont au travail tous les jours au Canada. L'importance économique du secteur de compétence fédérale est énorme. Des répercussions sociales et économiques considérables peuvent découler de grèves dans les industries du transport aérien, des télécommunications, des chemins de fer, des ports, des services postaux et de messagerie et ainsi de suite. Les lois et politiques sur le travail définissent les relations entre les employeurs et les employés sous réglementation fédérale, que les employés soient traités comme des individus ou qu'ils fassent partie de syndicats reconnus. Non seulement les employeurs et les syndicats réglementés se tournent ils vers le gouvernement fédéral pour obtenir de l'aide dans leurs relations de travail, mais encore des milliers d'entreprises sous réglementation provinciale peuvent se ressentir immédiatement des effets des différends dans le secteur de compétence fédérale. Puisque les transports et les communications sont les infrastructures de l'économie, l'incidence de tierces parties dans ces secteurs se fait sentir immédiatement et elle est considérable.

Les droits sur le marché du travail sont parmi les droits les plus importants et les plus concrets dans le quotidien des citoyens. Chaque année, pour des milliers de Canadiens au travail à la grandeur du pays, la présence du gouvernement du Canada est assurée directement par des agents du Programme du travail dans les domaines qui les touchent le plus. Le programme de réglementation du Programme du travail est tout particulièrement important pour les employés non syndiqués qui se défendent seuls. Les employés qui sont congédiés, ou qui n'ont pas reçu le salaire auquel ils avaient droit et dont aucun syndicat ne représente les intérêts, doivent compter sur un agent du Programme du travail pour protéger leurs droits. Le manque d'accès, ou les retards prolongés dans l'obtention de réponses aux plaintes, peut avoir un impact considérable sur la vie personnelle et coûter beaucoup plus cher aux employeurs, aux employés et au gouvernement qu'une résolution rapide, habituellement grâce à la médiation.

Les employés comptent sur les agents du Programme du travail pour promouvoir et protéger leur santé et leur sécurité au travail. L'application du droit de refuser de faire un travail dangereux et d'autres droits liés à la santé et à la sécurité au travail a de graves conséquences sur les employés et les employeurs. Une fois encore, la promotion de la santé et de la sécurité au travail est mieux assurée dans un contexte proactif et préventif. Les conséquences de l'administration laxiste dans ce domaine peuvent entraîner des coûts élevés pour les entreprises et l'économie et être tragiques pour les travailleurs. Par contre, les économies qui peuvent découler de bonnes méthodes de santé et de sécurité au travail s'élèvent à des milliards de dollars chaque année dans les systèmes de santé publique et d'indemnisation des accidentés du travail.

De même, les Canadiens autochtones, les minorités visibles, les femmes et les personnes handicapées se tournent vers le Programme du travail pour promouvoir l'équité de leurs possibilités d'emploi.

Pendant l'exercice 2007–2008, le Programme du travail se concentrera sur plusieurs activités, ainsi que sur ses activités courantes. Il analysera les recommandations découlant de l'examen de la partie III du *Code canadien du travail* et cherchera à obtenir le point de vue des intervenants dans le but de donner suite aux décisions du gouvernement ayant trait aux modifications législatives et administratives.

Conformément à une exigence réglementaire, le Parlement examine la *Loi sur l'équité en matière d'emploi* tous les cinq ans. Cet examen est réalisé par le Comité permanent du développement des ressources humaines et du développement social. Des partenaires fédéraux, comme la Commission des droits de la personne et l'Agence de gestion des ressources humaines de la fonction publique, collaborent à cet examen.

C. Travail

Dans une économie mondiale, il est capital de remplir le mandat du Programme du travail pour assurer le rendement, la productivité et la compétitivité des marchés du travail canadiens. Ce mandat peut se définir, en général, comme les relations de travail entre les employeurs et les employés et le milieu de travail. Plus spécialement, le Programme du travail comporte trois volets :

1) *Mandat lié à la compétence fédérale* – Élaboration et administration de la législation liée à la main-d'œuvre régissant les industries sous réglementation fédérale. Le mandat fédéral englobe environ 8,5 % de la main-d'œuvre canadienne;
2) *Mandat national* – Leadership national et coordination dans le réseau des administrations du travail au Canada afin de renforcer l'union économique canadienne;
3) *Mandat international* – Gérer les affaires du travail internationales du Canada, notamment le domaine relativement récent des accords internationaux sur la main-d'œuvre.

Les principaux intervenants du Programme du travail sont les employeurs, les employés et les syndicats dans les principaux secteurs de l'économie, soit :

- les transports (lignes aériennes, chemins de fer, camionnage interprovincial, ports et aéroports);
- les bureaux de poste et les services de messagerie;
- les communications (diffuseurs, entreprises de câblodistribution, entreprises de télécommunication, fournisseurs Internet);
- le secteur des banques, l'industrie céréalière et les industries nucléaires;
- les sociétés d'État fédérales, les ministères et organismes fédéraux (aux fins de la santé et de la sécurité au travail);
- une vaste gamme d'entreprises qui ont conclu d'importants marchés avec le gouvernement fédéral (aux fins de l'équité en matière d'emploi)
- les gouvernements autochtones, leurs employés, les collectivités autochtones et certaines entreprises autochtones.

Le mandat du Programme du travail dans le secteur de compétence fédérale vise environ 46 000 lieux de travail canadiens et jusqu'à 1 132 000 employés.

Indicateurs de résultats stratégiques

Travail

Indicateurs	Niveau actuel
Pourcentage de tous les jours ouvrables perdus en raison d'arrêts de travail (compétence fédérale)	(2005) moins de 1 %
Représentation de groupes désignés dans toutes les professions et disponibilité de la main-d'œuvre, employeurs visés par le régime d'équité en matière d'emploi institué par le législateur	**Représentation des groupes désignés (2005)** Femmes 43,3 % Autochtones 1,8 % Minorités visibles 14,1 % Personnes handicapées 2,7 % **Disponibilité de la main-d'œuvre (2001)** Femmes 47,3 % Autochtones 2,6 % Minorités visible 12,6 % Personnes handicapées 5,3 %

Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règle la coopération, et des normes internationales du travail efficaces

Tableaux financiers *(suite)*

Ressources financières détaillées par programmes ou service

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de dollars)			
Marché du travail			
Assurance-emploi	12 697,9	12 990,4	13 154,8
Programmes du marché du travail	2 696,8	2 637,0	2 594,6
Répartition des services ministériels[a]	12,0	11,4	11,8
Sous-total	**15 406,7**	**15 638,8**	**15 761,2**
Compétences en milieu de travail			
Partenariats en milieu de travail	162,9	167,9	159,3
Travailleurs étrangers et immigrants	22,6	22,7	10,9
Compétences et information sur le marché du travail	5,7	6,5	6,5
Autres[b]	6,5	2,8	2,8
Répartition des services ministériels[a]	16,0	10,1	10,6
Sous-total	**213,7**	**210,0**	**190,1**
Apprentissage			
Aide financière aux étudiants	1 442,0	1 321,3	1 196,0
Programme canadien pour l'épargne-études	577,3	607,0	614,5
Programme sur l'apprentissage des adultes, l'alphabétisation et les compétences essentielles	51,4	26,6	26,6
Mobilité académique internationale	4,0	4,0	4,0
Autres[b]	5,1	4,3	4,4
Répartition des services ministériels[a]	20,2	21,0	22,6
Sous-total	**2 100,0**	**1 984,2**	**1 868,1**
Total	**17 720,4**	**17 833,0**	**17 819,4**
Ressources humaines			
Marché du travail	236	215	209
Compétences en milieu de travail	338	257	249
Apprentissage	407	396	424
Total – Équivalents temps plein	**981**	**868**	**882**

[a] La portion des services ministériels liés au bureau du Ministre, au bureau du Sous-Ministre, au bureau du Contrôleur et des Services partagés a été divisée entre chaque activité de programme.

[b] La catégorie "Autres" présente des ressources qui ne sont pas liées directement aux sous-activités recensées ci-haut.

Tableaux financiers

Ressources financières et humaines

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Marché du travail			
Dépenses de fonctionnement brutes	38,0	34,8	33,9
Subventions et contributions non législatives	539,2	482,2	439,1
Paiements de transfert législatifs	0,1	0,1	0,1
Total des dépenses brutes	**577,3**	**517,1**	**473,1**
Assurance-emploi (Partie I) - Prestations de revenu	12 641,0	12 936,0	13 105,0
Assurance-emploi (Partie II) - Prestations d'emploi et mesures de soutien	2 143,1	2 143,1	2 143,1
Paiements des rentes sur l'État et du Régime d'assurance de la fonction publique	45,3	42,6	40,0
Sous-total Marché du travail	**15 406,7**	**15 638,8**	**15 761,2**
Compétences en milieu de travail			
Dépenses de fonctionnement brutes	52,1	34,3	31,2
Subventions et contributions non législatives	161,6	175,7	158,9
Sous-total Compétences en milieu de travail	**213,7**	**210,0**	**190,1**
Apprentissage			
Dépenses de fonctionnement brutes	162,3	156,5	170,9
Subventions et contributions non législatives	50,8	27,0	26,6
Paiements de transfert législatifs	1 031,2	1 051,4	1 063,6
Total des dépenses brutes	**1 244,3**	**1 234,9**	**1 261,1**
Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	855,7	749,3	607,0
Sous-total Apprentissage	**2 100,0**	**1 984,2**	**1 868,1**
Total	**17 720,4**	**17 833,0**	**17 819,4**
Ressources humaines (Équivalents temps plein)			
Marché du travail	236	215	209
Compétences en milieu de travail	338	257	249
Apprentissage	407	396	424
Total – Équivalents temps plein	**981**	**868**	**882**

Programmes

Marché du travail

Cette activité comprend les prestations de revenu du Programme d'assurance emploi et des mesures actives d'emploi. Les prestations de revenu de l'assurance-emploi favorisent le bien-être individuel, la stabilité économique et une main-d'œuvre souple en fournissant un soutien du revenu temporaire aux chômeurs admissibles en vertu de la partie I de la *Loi sur l'assurance-emploi*. L'assurance-emploi englobe un vaste éventail de prestations de revenu pour répondre aux besoins des travailleurs et du marché du travail, y compris les personnes malades, les femmes enceintes ou les personnes qui prennent soin d'un nouveau-né ou d'un enfant adopté, ainsi que celles qui doivent s'occuper d'un membre de leur famille souffrant d'une maladie grave qui risque de causer le décès, en plus des prestations et des mesures actives destinées à celles qui en ont besoin.

Les mesures actives d'emploi du volet Marché du travail permettent aux Canadiens, y compris les adultes au chômage et les personnes qui se heurtent à des obstacles à l'emploi, comme les jeunes, les travailleurs âgés déplacés et les Autochtones, de perfectionner leurs compétences, de trouver et de garder un emploi et de mieux s'adapter à l'évolution du marché du travail. Ces programmes et services renforcent la participation des Canadiens à un marché du travail dynamique et sont financés à même le Trésor et la partie II de la *Loi sur l'assurance-emploi*.

Compétences en milieu de travail

Ce secteur collabore avec les intervenants et les partenaires de l'industrie dans le cadre de programmes de partenariats en milieu de travail visant à identifier et à promouvoir le perfectionnement des compétences en milieu de travail, ainsi qu'à résoudre les enjeux connexes.

Le volet Compétences en milieu de travail contribue à l'amélioration des résultats liés à l'intégration des immigrants grâce à des programmes destinés aux travailleurs étrangers et aux immigrants tels que la reconnaissance des titres de compétence étrangers, le Portail sur l'immigration et le Programme des travailleurs étrangers.

Le secteur s'emploie également à élaborer et à diffuser des connaissances et de l'information, ce qui est primordial pour assurer le bon fonctionnement du marché du travail, grâce à l'information sur les compétences et le marché du travail, notamment la Classification nationale des professions, les Compétences essentielles et l'Information sur le marché du travail.

Le financement est administré au moyen de subventions et de contributions non législatives et les dépenses de fonctionnement sont financées à même le Trésor et le Compte d'assurance-emploi.

Apprentissage

Cette activité vise à aider les Canadiens à acquérir la formation et les compétences qui leur permettront de participer davantage à l'économie et à la société axées sur le savoir.

Le secteur travaille en étroite collaboration avec les provinces et les territoires, le secteur bénévole, les institutions financières, les fournisseurs de services et d'autres intervenants clés afin d'accroître la sensibilisation et l'accès à des possibilités d'alphabétisation et d'apprentissage continu en réduisant les obstacles financiers et non financiers pour les apprenants d'aujourd'hui et de demain.

Les programmes de ce volet, dont certains sont des programmes législatifs, sont offerts à l'échelle nationale. Pour ce qui est des programmes législatifs, le Programme canadien de prêts aux étudiants favorise l'accès aux études postsecondaires en fournissant des prêts et des subventions aux étudiants éprouvant des besoins financiers manifestes. Il offre en outre des mesures de gestion des dettes pour aider les emprunteurs à effectuer leur remboursement. Le Programme canadien pour l'épargne-études encourage les Canadiens à épargner en vue des études postsecondaires de leurs enfants grâce à des régimes enregistrés d'épargne-études qui offrent des subventions.

Pour ce qui est des programmes non législatifs, le Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes administre les subventions et contributions liées à l'apprentissage, à l'alphabétisation et à l'acquisition des compétences essentielles par les adultes. L'initiative Mobilité académique internationale administre des programmes dans le domaine de la mobilité internationale des étudiants.

Les dépenses d'exploitation sont financées à même le Trésor et le Compte d'assurance-emploi.

Pour en savoir plus sur ces programmes, voir la section IV – Autres éléments d'intérêt.

Modèle logique • Marché du travail, compétences en milieu de travail et apprentissag

Résultat stratégique — Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieu de travail compétitifs et l'accès à l'apprentissage

Activité de programme

	Marché du travail	Compétences en milieu du travail	Appprentissage
Plans 2007 - 2008	• Augmenter la participation au marché du travail et parfaire les compétences des Canadiens en collaborant avec les provinces, les territoires, le secteur privé et des partenaires à la mise en œuvre des stratégies qui élimineront les obstacles à l'emploi et amélioreront les choix et les possibilités.	• Instaurer les principales composantes de la stratégie des compétences en milieu de travail en collaboration avec les provinces, les territoires, les ministères et les intervenants pour faire progresser de nombreuses activités qui incluent la mobilité, l'information sur le marché du travail, l'intégration des immigrants, le perfectionnement de s compétences en milieu de travail, les métiers spécialisés et la formation par l'apprentissage.	• Améliorer la gestion et la prestation des programmes de soutien des apprenants en faisant en sorte que les programmes soient efficients, efficaces et qu'ils donnent des résultats pour les Canadiens. • Continuer de réagir aux obstacles financiers et non financiers à l'accès aux études postsecondaire et à l'apprentissage continu.
Résultats attendus des activités de programmes	• Les Canadiens en chômage admissibles selon les critères de la *Loi sur l'AE* sont appuyés pendant qu'ils cherchent du travail, ce qui vient favoriser des transitions harmonieuses et fécondes vers le marché du travail • Les gens sont en mesure de concilier leurs responsabilités professionnelles et familiales • Il se crée une main-d'oeuvre résistante et adaptable qui opère sans heurts les transitions entre l'école et le travail et entre le chômage et le réemploi • On atténue les difficultés que crée l'évolution du marché du travail en adoptant de nouvelles stratégies : travailleurs âgés • Les employeurs sont capables de trouver des travailleurs qualifiés et, de ce fait, d'améliorer leur productivité et leur compétitivité • De meilleurs résultats sur le marché du travail pour les Canadiens autochtones	• Meilleure compréhension de l'apprentissage et des besoins en milieu de travail chez tous les intervenants • Utilisation accrue des compétences existantes sur le marché du travail • Harmonisation pancanadienne des modes et des exigences de reconnaissance des compétences • Engagement accru des intervenants en matière d'apprentissage en milieu de travail	• Réduction des obstacles financiers à la participation aux études postsecondaires • Réduction des obstacles non financiers à la participation à l'apprentissage des adultes • Sensibilisation accrue aux avantages de l'apprentissage continu et de la littératie • Accès accru à l'éducation sur le plan international
Indicateurs de programme	• **Clients occupant un emploi :** Nombre de clients qui trouvent un emploi et/ou retournent aux études après une intervention d'un programme d'emploi et comme proportion du nombre total de clients qui terminent une intervention d'un programme d'emploi • **Apte au travail/Recherche d'emploi :** Nombre de clients du volet Apte au travail/Recherche d'emploi qui ont un emploi ou qui retournent aux études après une intervention d'un programme d'emploi • **Développement :** Nombre de clients ayant un emploi ou qui retournent aux études après une intervention d'un programme de développement de l'emploi/ Nombre de clients ayant participé à une initiative de perfectionnement des compétences et comme proportion du nombre total des clients ayant participé à une intervention d'un programme de développement de l'emploi/Nombre de clients suivant une formation par l'apprentissage ayant reçu des prestations prévues par la partie I ou II de la *Loi sur l'AE*.	• Pourcentage des conseils sectoriels qui atteignent ou dépassent le niveau de rendement attendu • Augmentation du nombre de gens de métier qui sont tout à fait mobiles au Canada grâce à un certificat du Sceau rouge • Proportion d'immigrants spécialisés occupant des professions ciblées par des interventions systémiques de reconnaissance des titres de compétence etrangers	• Pourcentage des emprunteurs du Programme canadien de prêts aux étudiants pour qui l'incidence de ne pas avoir de prêts aurait été grande • Satisfaction des clients à l'égard de la qualité générale des services fournis par le Programme canadien de prêts aux étudiants • Pourcentage des enfants de 0 à 17 ans qui ont déjà reçu une incitation à l'épargne-études
Programmes	• **Assurance-emploi :** - Prestations de revenu • **Programmes du marché du travail :** - Prestations d'emploi et mesures de soutien - Ententes sur le développement du marché du travail - Ressources humaines autochtones - Partenariats pour les compétences et l'emploi des Autochtones - Stratégie emploi jeunesse - Adaptation au marché du travail - Communautés minoritaires de langue officielle - Initiative ciblée pour les travailleurs âgés	• **Partenariats sur le marché du travail :** - Métiers et formation par l'apprentissage - Normes interprovinciales du programme du « Sceau rouge » - Initiative des compétences en milieu de travail - Programme des conseils sectoriels • **Travailleurs étrangers et immigrants :** - Portail sur l'immigration - Reconnaissance des titres de compétence étrangers - Programme des travailleurs étrangers - Mobilité interprovinciale de la main-d'oeuvre • **Information sur les compétences et sur le marché du travail :** - Information sur les compétences et sur le marché du travail - Classification nationale des professions - Compétences essentielles	• Aide financière aux étudiants • Programme canadien pour l'épargne-études • Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes • Mobilité académique internationale
	Dépenses prévues : **15 406,7 M$** / ETP : **236**	Dépenses prévues : **213,7 M$** / ETP : **338**	Dépenses prévues : **2 100,0 M$** / ETP : **407**

Plans à l'appui du résultat stratégique *(suite)*

Apprentissage

Plan : **Améliorer la gestion et la prestation des programmes de soutien des apprenants en faisant en sorte que les programmes soient efficients, efficaces et qu'ils donnent des résultats pour les Canadiens.**

- Faire l'examen des activités du Programme canadien pour l'épargne-études et évaluer l'incidence des modifications qui y ont été apportées récemment.
- Déterminer des mesures pour accroître la sensibilisation et la participation des familles canadiennes à faible revenu aux mesures d'incitation à l'épargne-études et améliorer la sensibilisation à l'importance de la planification et de l'épargne en vue des études postsecondaires.
- Assurer la transition vers le fournisseur de services choisi du Programme canadien de prêts aux étudiants ainsi que la renégociation des accords sur l'intégration et les prix de revient en vue de la prestation intégrée de l'aide financière aux étudiants avec les quatre provinces intégrées.
- Instaurer la nouvelle direction gouvernementale sur la question du renouvellement des objectifs du Programme d'apprentissage, d'alphabétisation et d'acquisition des compétences essentielles pour les adultes afin d'assurer de manière efficace et efficiente, l'offre de service.

Plan : **Continuer de réagir aux obstacles financiers et non financiers à l'accès aux études postsecondaire et à l'apprentissage continu.**

- Poursuivre les travaux de diagnostic avec les provinces et les territoires sur l'aide aux étudiants afin de réagir aux obstacles financiers et non financiers qui nuisent aux études postsecondaires et à l'apprentissage continu.
- Continuer de collaborer avec les provinces et les territoires afin de chercher à moderniser l'aide financière offerte aux étudiants canadiens tel qu'annoncé dans Avantage Canada, le 23 novembre 2006.
- Poursuivre les travaux stratégiques sur les programmes afin d'identifier et de surmonter les obstacles non financiers à l'apprentissage des adultes.

Plans

Marché du travail

Plan : **Augmenter la participation au marché du travail et parfaire les compétences des Canadiens en collaborant avec les provinces, les territoires, le secteur privé et des partenaires à la mise en œuvre de stratégies qui élimineront les obstacles à l'emploi et amélioreront les choix et les possibilités.**

- Travailler avec des partenaires autochtones, les provinces, les territoires et les employeurs afin de réduire les obstacles au marché du travail des Autochtones, en renforçant et appuyant la prestation de la Stratégie de développement des ressources humaines autochtones et des Partenariats pour les compétences et l'emploi des Autochtones.
- Poursuivre les travaux avec les provinces, les territoires, d'autres ministères et les intervenants afin d'aider les groupes cibles, comme les travailleurs âgés et les jeunes au chômage, à faire des transitions d'emploi.
- Collaborer avec les provinces, les territoires et les intervenants afin d'examiner la gamme actuelle des programmes du marché du travail, d'emploi et de perfectionnement des compétences dans le but de moderniser les programmes du marché du travail pour répondre aux besoins des employeurs et aider les Canadiens à trouver et à conserver des emplois.
- Continuer de collaborer avec d'autres ministères, des intervenants, les provinces et les territoires afin de réaliser des évaluations de programme pour garantir la pertinence continue des programmes d'emploi pour les jeunes. Tout spécialement, pour favoriser les emplois d'été pour étudiants, inaugurer une nouvelle initiative axée sur la création d'emplois liés à la carrière qui ne pourraient autrement être créées et qui aident les étudiants qui, autrement, ne pourraient décrocher un emploi en raison de l'endroit où ils vivent ou des obstacles auxquels ils font face.
- Continuer de collaborer avec les communautés minoritaires de langue officielle, au moyen d'un comité national, de consultations et d'autres initiatives, pour favoriser et appuyer les partenariats efficaces avec les intervenants du secteur privé et du secteur public afin d'assurer la vitalité de leur économie et de leurs marchés du travail locaux.

Compétences en milieu de travail

Plan : **Instaurer les principales composantes de la stratégie des compétences en milieu de travail en collaboration avec les provinces, les territoires, les ministères et les intervenants pour faire progresser de nombreuses activités qui incluent la mobilité, l'information sur le marché du travail, l'intégration des immigrants, le perfectionnement des compétences en milieu de travail, les métiers spécialisés et la formation par l'apprentissage.**

- Améliorer le Programme des travailleurs étrangers en instaurant une série de mesures conçues pour appuyer l'entrée plus rapide et plus efficace des travailleurs étrangers de manière à répondre aux demandes de main-d'œuvre régionales, professionnelles et sectorielles.
- Appuyer la création, l'adoption, la mise à l'essai et l'échange d'approches et d'outils prometteurs de perfectionnement des compétences en milieu de travail en encourageant les employeurs à investir dans les compétences de leurs employés grâce à l'initiative Compétences en milieu de travail.
- Collaborer avec les provinces, les territoires et les partenaires aux questions touchant la mobilité de la main-d'œuvre, y compris la reconnaissance des titres de compétence (tant au pays qu'à l'étranger) et des permis accordés par d'autres secteurs de compétence, en éliminant les obstacles et en améliorant la mobilité de la main-d'œuvre canadienne d'ici au 1er avril 2009, et déterminer quel genre d'aide supplémentaire le gouvernement du Canada peut apporter pour accélérer ces mesures.
- Continuer de travailler avec des partenaires internes et externes, les provinces et les territoires pour améliorer l'information sur le marché du travail, les produits, les services et l'uniformité pancanadienne, afin d'aider les utilisateurs à prendre des décisions sur le marché du travail optimales et avisées.
- Instaurer la stratégie sur les métiers et sur la formation par l'apprentissage ainsi que la Subvention incitative aux apprentis, en consultation avec le Conseil canadien des directeurs de l'apprentissage.
- Collaborer avec les provinces, les territoires et d'autres intervenants du milieu de travail afin d'améliorer les niveaux de compétences essentielles en renforçant la capacité des employeurs d'élaborer des outils, des modèles et d'autres mesures de soutien en milieu de travail.
- Poursuivre le renouveau du Programme des conseils sectoriels en renforçant le réseau de conseils sectoriels et en améliorant la réaction du programme grâce à l'instauration de nouveaux modèles de partenariat afin de répondre aux besoins en ressources humaines pressants dans des secteurs clés de l'économie.

problèmes que posent les compétences, pour répondre aux besoins des employeurs et pour améliorer la compétitivité des milieux de travail canadiens.

L'accès à l'apprentissage...

L'apprentissage continu est essentiel au bien-être individuel des Canadiens, ainsi qu'à la productivité, à la compétitivité et à la prospérité du Canada.

RHDSC aide ceux-ci à accéder aux possibilités d'apprentissage nécessaires pour qu'ils soient plus présents dans une économie et une société du savoir. Le Ministère stimule une culture d'apprentissage continu en :

- encourageant la sensibilisation à l'importance de l'apprentissage continu et à la nécessité d'économiser en vue des études postsecondaires;
- favorisant l'accès des étudiants aux études postsecondaires et aux possibilités d'apprentissage à l'âge adulte;
- réduisant les obstacles non financiers à l'apprentissage des adultes en contribuant à l'élaboration d'approches novatrices de l'apprentissage des adultes et en renforçant la capacité de l'apprentissage, d'alphabétisation et des compétences essentielles pour les adultes;
- favorisant la création de possibilités pour les Canadiens d'acquérir les connaissances et les compétences essentielles dont ils ont besoin
- collaborant avec les gouvernements provinciaux et territoriaux et d'autres intervenants clés en vue d'offrir des services et des programmes d'apprentissage;
- renforçant la capacité des principaux organismes de soutien des apprenants.

Dans son mandat lié à l'apprentissage, le Ministère gère une initiative horizontale, le Programme canadien de prêts aux étudiants, et a conclu des ententes avec trois fondations, la Fondation canadienne des bourses d'études du millénaire, la Fondation Peter Gzowski pour l'alphabétisation et la Winnipeg Foundation[13].

En septembre 2006, le gouvernement du Canada a annoncé des mesures actives de contrôle des dépenses destinées aux Programmes d'apprentissage d'alphabétisation et d'acquisition des compétences essentielles pour les adultes. Le programme Placement carrière-été (composante de la Stratégie emploi jeunesse), et le Fonds d'infrastructure de centres de formation et l'initiative Partenaires du milieu de travail (ayant trait au perfectionnement des compétences en milieu de travail). Ces mesures actives de contrôle des dépenses réorientent les investissements fédéraux à venir vers les priorités nationales et visent à atteindre des résultats concrets pour les Canadiens. Afin de mieux appuyer les besoins des étudiants en raison de la meilleure conjoncture du marché du travail du Canada, la nouvelle initiative Emplois d'été Canada a été annoncée au début de 2007.

Le saviez-vous?

- 61 % des Canadiens croient que faire des études collégiales ou universitaires est bien plus important aujourd'hui qu'il y a dix ans[14].
- Le Programme canadien de prêts aux étudiants aide actuellement près de 42 % de toutes les personnes qui font des études postsecondaires à plein temps[15].
- Depuis l'instauration des subventions canadiennes pour l'épargne-études en 1998, l'actif dans les régimes enregistrés d'épargne-études des enfants Canadiens est passé de 4 milliards de dollars à 20 milliards de dollars.[16]

[13] Pour en savoir plus sur les fondations et les initiatives horizontales, voir les tableaux 8 et 9 de la section III

[14] Conseil canadien sur l'apprentissage : *Canadian Post-secondary Education: A Positive Record – An Uncertain Future*, page V

[15] RHDSC, Rapport ministériel sur le rendement 2005–2006

[16] Ibid.

Le saviez-vous?

- Le pourcentage de l'emploi involontaire à temps partiel par rapport à tout l'emploi à temps partiel était de 25,6 % en 2005 – 2006, comparativement à 26,8 % en 2004 – 2005.
- En 2005 2006, le rapport entre le nombre de prestataires ordinaires d'assurance-emploi et le nombre de chômeurs était de 44,8 %, comparativement à 43,6 % en 2004 – 2005.
- En 2005 – 2006, 83,4 % des Canadiens au chômage ont reçu des prestations, ont été congédiés ou ont quitté leur emploi pour un motif valable et avaient le droit de toucher des prestations ordinaires d'assurance-emploi. Il s'agit d'une augmentation par rapport à 80,4 % en 2004 – 2005.
- La proportion des droits à prestations ordinaires exercés par les prestataires du Régime d'assurance-emploi en 2003 – 2004 était de 60,9 %, soit une baisse par rapport à 61,2 % l'année précédente.
- La proportion des droits à prestations de maternité ou de congé parental exercés par les prestataires du Régime d'assurance-emploi en 2004 – 2005 était de 92 %.
- En 2005 – 2006, 441 239 clients des programmes d'emploi ont obtenu des services.

Des marchés du travail efficients et inclusifs...

Les programmes du marché du travail incluent des prestations de revenu et des mesures actives d'emploi qui apportent un soutien du revenu temporaire aux travailleurs admissibles et permettent aux Canadiens de perfectionner leurs compétences, de maintenir ou d'améliorer leur revenu d'emploi et de mieux s'adapter aux fluctuations du marché du travail.

Grâce à ces programmes, le Ministère favorise :

- la stabilité économique;
- le bien-être individuel;
- un marché du travail souple qui peut s'ajuster aux changements de l'économie.

Les efforts du Ministère pour accroître les possibilités et éliminer les obstacles auxquels sont confrontés des groupes cibles, comme les immigrants, les personnes handicapées, les Autochtones et les travailleurs âgés, constituent des objectifs clés des programmes du marché du travail. Ils appuient le plan d'action du Ministère visant à promouvoir l'inclusivité, tout en aidant à répondre aux demandes du marché du travail. Le Ministère y parvient au moyen de plusieurs initiatives horizontales et de la collaboration qu'il gère grâce à des ententes sur le développement du marché du travail, à la Stratégie de développement des ressources humaines autochtones, au programme de Partenariat pour les compétences et l'emploi des Autochtones, aux ententes relatives au marché du travail pour les personnes handicapées, au Fonds d'intégration pour les personnes handicapées et à la Stratégie emploi jeunesse[12].

Des milieux de travail compétitifs...

Grâce à l'activité de programme portant sur les compétences en milieu de travail, le Ministère appuie des priorités économiques larges, comme une main-d'œuvre flexible et résiliente, possédant des compétences de grande qualité; un nombre suffisant de travailleurs qualifiés répondant aux besoins des employeurs; et un marché du travail souple et efficient.

Le Ministère produit de l'information sur le marché du travail actuelle et accessible pour renseigner sur la prise de décisions des employeurs et des salariés; il appuie et encourage les investissements des employeurs et des salariés dans le perfectionnement des compétences; il soutient les métiers, la formation par l'apprentissage et la mobilité. En collaboration avec les principaux intervenants, le Ministère tâche également d'améliorer l'intégration des travailleurs formés à l'étranger en favorisant l'évaluation et la reconnaissance des titres de compétence acquis hors du Canada. Il cherche aussi à réduire les pénuries de main-d'œuvre au pays en facilitant l'entrée des travailleurs étrangers temporaires. Tous ces efforts améliorent la reconnaissance des titres de compétence, des certificats et des compétences des Canadiens, des immigrants et des travailleurs temporaires afin qu'ils puissent mieux s'intégrer au marché du travail canadien et en profiter.

Pour bien appuyer ce résultat stratégique, la stratégie des compétences en milieu de travail s'inspire d'une vaste gamme de programmes, de services, de provinces, de territoires, de partenaires, d'employeurs et de main-d'œuvre, pour donner des réactions innovatrices aux

[12] Voir les détails sur les initiatives horizontales à : www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/profil_f.asp

Indicateur de résultats stratégiques

Indicateurs	Niveau actuel	
Taux d'activité	**Par groupe d'âge (2006)**	
	15 ans et plus	67,2 %
	15 à 24 ans	66,4 %
	25 à 54 ans	86,2 %
	55 ans et plus	32,1 %
Croissance de la productivité du travail, secteur des entreprises	2,1 % (2005, selon les moyennes annuelles).	
Niveau de productivité du Canada, en pourcentage du niveau de productivité des États-Unis	82,9 % (2005) toute l'économie; 74,8 % (2005) secteur des entreprises	
Pourcentage de chômeurs à la recherche d'un emploi pendant un an et plus (52 semaines et plus)	2005	9.2 %
	2004	9.5 %
Pourcentage de jeunes (de 15 à 24 ans) qui ne sont ni actifs ni aux études[a]	2005	8.9 %
	2004	9.3 %
Taux de chômage selon les groupes désignés	Femmes	7,2 %
	Personnes handicapées	10,7 %
	Autochtones	19,1 %
	Minorités visibles	9,5 %
	Travailleurs âgés	6,0 %
Pourcentage des Canadiens en âge de travailler qui n'ont pas atteint le niveau de littératie considéré être le minimum pour réussir dans l'économie et la société d'aujourd'hui.	Enquête sur l'alphabétisation et les compétences des adultes de 2003	42 %
Pourcentage de la population d'âge adulte (25 à 64 ans) ayant participé à des possibilités d'apprentissage pour les adultes	2002 36,7 % (source : Statistique Canada, Enquête sur l'éducation et la formation des adultes, calcul de RHDSC)	
Participation aux études postsecondaires des personnes âgées de 18 à 21 ans par revenu familial (2001)	**Quartile de revenu familial après impôt**	**Participation aux EPS Université/Collège**
	Inférieur	21 % 30 %
	Intermédiaire inférieur	25 % 32 %
	Intermédiaire supérieur	30 % 37 %
	Supérieur	38 % 30 %
	Global	29 % 32 %
Proportion d'adultes qui fréquentaient une université ou un collège selon le groupe d'âge (octobre 2006)	**Groupes d'âge**	**Pourcentage**
	25–34	9.2%
	35–44	3.5%
	45–54	1.5%
	55–64	0.6%
	Ensemble 25–64	3.7%
Pourcentage de la population active d'âge adulte qui a reçu une formation structurée liée à l'emploi	1997	28,5 %
	2002	34,7 %
Pourcentage de la population active d'âge adulte qui a reçu une formation liée à l'emploi parrainée par l'employeur	1997	22,4 %
	2002	25,0 %

[a] Les données du Recensement de 2001 incluent la population active de 15 ans et plus en chômage.

B. Marché du travail, compétences en milieu de travail et apprentissage

La prospérité continue du Canada réside dans le maintien et le renforcement de la croissance, d'une économie forte, de la productivité améliorée et de la compétitivité accrue, grâce à la création de la main-d'œuvre la plus scolarisée, la plus spécialisée et la plus souple qui soit. De plus en plus, le marché du travail aura besoin de travailleurs possédant des niveaux élevés de compétences et d'études, éléments essentiels pour améliorer la productivité et soutenir une croissance économique forte.

Les travailleurs qualifiés contribuent à la productivité puisqu'ils traitent l'information, exécutant des tâches de manière efficace et efficiente, et qu'ils savent s'adapter à et utiliser la nouvelle technologie. Ils génèrent également des innovations dans les produits, les services ainsi que dans les processus de production et de distribution. Par conséquent, RHDSC doit continuer de chercher à appuyer une main-d'œuvre très spécialisée et flexible. Pour atteindre ce résultat stratégique, les activités de programmes portant sur le marché du travail, les compétences en milieu de travail et l'apprentissage sont complémentaires et offrent aux Canadiens les possibilités et les choix nécessaires pour participer à une foule de programmes.

Bien que ces activités de programmes aient des rôles et des responsabilités distincts, certains de leurs éléments sont communs et aident le Ministère à appuyer l'apprentissage continu, le perfectionnement et l'utilisation des compétences nécessaires pour être actif sur le marché du travail d'aujourd'hui et de demain.

Les partenariats qui sont élaborés et qui continuent d'être renforcés avec les provinces, les territoires, les partenaires et les intervenants sont l'un de ces éléments. Grâce à eux, diverses stratégies et ententes sont élaborées et permettent au Ministère :

- de promouvoir la sensibilisation;
- de permettre l'accès à l'apprentissage, à la formation et au soutien financier;
- d'offrir des possibilités de perfectionnement des compétences tant en milieu de travail qu'à l'extérieur.

Le gouvernement fédéral a un rôle clair à jouer dans le règlement des questions touchant l'emploi et les compétences à l'échelle nationale. Ainsi, les responsabilités fédérales incluent le renforcement de l'union économique en cherchant à éliminer les obstacles à l'emploi, aux études postsecondaires et à l'apprentissage continu, en améliorant la mobilité et la reconnaissance des titres de compétence et en fournissant de l'information sur le marché du travail national.

Les programmes de RHDSC répondent aux besoins des Canadiens traditionnellement sous-représentés tels que les immigrants, les Autochtones, les personnes handicapées et les travailleurs âgés, qui souhaitent participer au marché du travail. Ces groupes sont souvent confrontés à des obstacles qui les empêchent de décrocher un emploi et de parfaire leur instruction. Grâce à des partenariats, le Ministère comprend les compétences en milieu de travail qui sont nécessaires, il favorise la mise à jour et le perfectionnement des compétences, il investit dans ces compétences et il veille à répondre aux besoins des clients, notamment ceux des marchés du travail locaux et régionaux.

Avec les provinces, les territoires et les partenaires, RHDSC tente de fournir aux particuliers et aux organisations les outils dont ils ont besoin pour réussir et, ce faisant, il renforce notre société et son économie du savoir croissante. Chacune des activités de programme qui appuie ce résultat stratégique en oriente les programmes et les services vers différents clients, mais vise l'objectif commun qui consiste à créer la main-d'œuvre la plus scolarisée, la plus spécialisée et la plus souple qui soit.

Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage

Tableaux financiers — Ressources financières et humaines

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Politique, recherche et communication			
Dépenses de fonctionnement brutes	197,5	195,1	200,9
Total	**197,5**	**195,1**	**200,9**
Ressources humaines			
Équivalents temps plein	991	984	1 006

Ressources financières détaillées par programmes ou service

Ressources financières (en millions de dollars)			
Politique, recherche et communication			
Politique stratégique	20,5	18,5	19,1
Analyse stratégique, vérification et évaluation	74,1	72,4	72,3
Affaires publiques et engagement	41,8	41,5	41,5
Répartition des services ministériels[a]	61,1	62,7	68,0
Total	**197,5**	**195,1**	**200,9**
Ressources humaines			
Équivalents temps plein	991	984	1 006

[a] La portion des services ministériels liés au bureau du Ministre, au bureau du Sous-Ministre, au bureau du Contrôleur et des Services partagés a été divisée entre chaque activité de programme.

Plans *(suite)*

- Renforcer les stratégies de manière à inclure l'évaluation dans le processus d'élaboration des politiques.
- Analyser les tendances sociales et du marché du travail qui pourraient influer sur l'efficacité du système canadien de revenu de retraite à long terme et envisager des stratégies pour relever ces défis.

Plan : **Faire avancer l'acquisition des connaissances pour appuyer une prise de décisions éclairées.**

- Élaborer un savoir et recueillir des données de façon rigoureuse et intégrée pour cerner les enjeux actuels ou nouveaux liés à l'élaboration de la politique sociale et à la mise en valeur des ressources humaines, y compris l'élaboration, la mise au point et la mise à jour :
  - d'un plan de données – une stratégie complète et coordonnée pour planifier les enquêtes et les données;
  - d'un plan de recherche pour déterminer les principaux domaines de recherche afin d'éclairer sur l'élaboration de politiques et de programmes;
  - d'un plan d'évaluation pour déterminer les principaux domaines d'évaluation liés aux contrôles internes et aux activités des programmes ministériels;
  - d'un plan de vérification interne pour cerner les principaux domaines de vérification liés aux contrôles internes et aux activités de programmes ministériels;
  - des stratégies de diffusion des connaissances pour favoriser l'échange des connaissances de grande qualité, notamment une conférence nationale pour promouvoir le dialogue constant avec les provinces, les territoires et les partenaires externes;
  - une base commune de connaissances sur les tendances de l'élaboration de la politique sociale et de la mise en valeur des ressources humaines.
- Promouvoir l'examen d'analyses et de comparaisons internationales dans l'élaboration d'initiatives stratégiques pour réagir aux priorités en matière de développement social et de ressources humaines.

Plan : **Accroître l'engagement et la collaboration avec les provinces, les territoires, les partenaires et les Canadiens grâce à la participation du public et à d'autres activités de manière à avoir des initiatives stratégiques meilleures, innovatrices et complémentaires.**

- Instaurer une stratégie de mobilisation et un cadre de participation du public pour orienter toutes les activités de RHDSC dans ce domaine, et ce, par la coordination et l'intégration à l'échelle tant interministérielle qu'intraministérielle.
- Continuer de soutenir et de renforcer les relations fédérales-provinciales-territoriales par des réunions, des consultations et des ententes de travail à caractère officiel de sorte que le gouvernement puisse mieux consolider l'union économique et continuer d'appuyer l'union sociale.
- Élaborer des mécanismes pour faire participer les provinces, les territoires et les partenaires à l'élaboration de connaissances et de preuves intégrées (p. ex., le Comité consultatif externe sur les connaissances).
- Continuer de soutenir les relations du gouvernement du Canada avec les organismes du secteur communautaire qui jouent un rôle de premier plan dans les services offerts aux Canadiens.
- Entreprendre et promouvoir une analyse plus large du rôle de la collectivité dans la promotion du bien-être social en tirant des leçons des collaborations communautaires intégrales actuelles visant à aider les collectivités à être plus résistantes des points de vue économique et social.

Programmes

L'activité de programme Politique, recherche et communication assure un leadership en politique stratégique : en faisant la promotion des principales politiques relatives aux ressources humaines et le développement social du gouvernement du Canada; en élaborant et en mettant en œuvre les principaux cadres et stratégies du Ministère; ainsi qu'en collaborant avec les provinces, les territoires, les partenaires et les Canadiens dans le cadre de programmes de participation du public et en contribuant au développement des connaissances.

Cette activité joue un rôle essentiel dans la réalisation des priorités et des résultats de RHDSC grâce à la communication avec les Canadiens, à leur mobilisation et à la création de relations solides avec les intervenants.

Pour en savoir plus sur ce programme, voir la section IV – Autres points d'intérêt.

L'élaboration et la mise en œuvre du Plan d'action pour l'excellence permettra à RHDSC de devenir une organisation plus unifiée et efficace, qui offre de meilleurs services aux Canadiens. Le « Plan d'action pour l'excellence » est axé sur les personnes, les partenariats et les connaissances, il favorise l'intégration des employés dans une culture d'entreprise unifiée et assure l'orientation générale du Ministère. Le but du programme est de faire avancer le Ministère vers l'excellence des politiques, des programmes et des services en se concentrant sur les personnes, les partenariats et les connaissances. Ces trois aspects ont une résonance interne et externe. Par exemple, le volet personnes renvoie à un milieu de travail sain à l'interne, ainsi qu'à l'engagement, à l'information et au service des Canadiens à l'externe.

RHDSC effectue et commande des recherches stratégiques pour déterminer les facteurs qui influent sur le bien-être des Canadiens pendant toute leur vie, ce qui peut les aider à prendre des décisions. Les évaluations entreprises par RHDSC aident à déterminer ce qui fonctionne ainsi que les pratiques exemplaires qui appuient l'excellence dans la prestation de programmes et l'élaboration de politiques efficaces pour les Canadiens. Pour réaliser sa vision, soit devenir un centre d'excellence pour les politiques sur les ressources humaines et le développement social, RHDSC tâchera d'élaborer un plan complet et intégré des connaissances ministérielles, notamment en renforçant les stratégies de diffusion des connaissances, afin d'appuyer la prise de décisions bien avisées. RHDSC renforcera également sa capacité de surveiller et de rendre compte des indicateurs sur les principales dimensions de la vie des Canadiens pour permettre au Ministère, aux provinces, aux territoires et aux partenaires de réagir plus efficacement aux questions socio-économiques actuelles et naissantes. En outre, le Ministère continuera d'améliorer ses connaissances en jouant un rôle de meneur dans la création, la gestion, la conservation, l'échange et l'utilisation des connaissances sur les questions touchant les ressources humaines et le développement social pour appuyer la prise de décisions de gestion efficaces, ce qui inclut les travaux en cours pour promouvoir l'examen des études et des analyses sur les politiques faites à l'étranger afin d'élaborer des initiatives stratégiques sur les priorités de mise en valeur des ressources humaines et du développement social.

RHDSC sait qu'il se doit d'expliquer aux citoyens comment leur point de vue a été pris en compte. La conception et l'application du plan ministériel de participation du public contribueront aux efforts proactifs du Ministère en vue de promouvoir et de faciliter la participation et la sensibilisation de la population à l'élaboration des programmes et au maintien de relations transparentes et interactives avec le public canadien.

Plans

Politique, recherche et communication

Plan : **Appuyer les politiques sur les ressources humaines et le développement social du gouvernement du Canada.**

- Élaborer des politiques qui appuient les engagements du gouvernement à créer de nouvelles possibilités et des choix afin que les gens puissent se réaliser pleinement et se créer une meilleure qualité de vie, ainsi que promouvoir l'inclusion et la participation de tous à la société et à l'économie.
- Entreprendre une étude de faisabilité sur les travailleurs âgés.
- Contribuer au développement et à la mise en œuvre d'une prestation fiscale pour le revenu gagné destinée aux Canadiens à faible et modeste revenus.

Plan : **Élaborer et instaurer des cadres et des stratégies ministériels.**

- Élaborer une politique-cadre à long terme qui intègre les ressources humaines et le développement social.
- Intégrer et coordonner les domaines stratégiques larges, comme l'emploi, l'apprentissage à l'âge adulte, la sécurité du revenu, le développement social et les compétences essentielle.
- Concevoir et instaurer une initiative panministérielle de gestion du savoir.
- Élaborer et instaurer un Plan d'action pour l'excellence.
- Élaborer un plan intégré des connaissances pour RHDSC, plus précisément une stratégie à moyen terme de création et de diffusion du savoir, et favoriser l'échange de connaissances.

A. Politique, recherche et communication

Les secteurs de politique stratégique, de recherche et de communication à RHDSC contribuent aux politiques et aux programmes qui aident à créer des possibilités et des choix pour les gens afin de favoriser leur épanouissement dans la société et sur le marché du travail. Les activités axées sur le savoir, comme la recherche et l'évaluation, peuvent déterminer les tendances et les pressions, ainsi que permettre de comprendre ce qui fonctionne et les pratiques exemplaires qui appuient l'élaboration de programmes et de politiques fondées sur des preuves. Le secteur politique stratégique peut s'attarder à ces tendances et pressions, et intégrer des réactions dans l'approche globale du Ministère visant la politique sur les ressources humaines et le développement social. La communication transpose ces politiques en produits facilitant l'échange avec les Canadiens, tout en offrant un mécanisme de consultation qui aide à intégrer le point de vue des Canadiens dans le processus d'élaboration de recherches et de politiques. Par conséquent, ces trois fonctions – politique stratégique, recherche et communication, aident RHDSC à remplir son mandat.

RHDSC continuera de diriger l'élaboration et l'instauration de politiques qui appuient le rôle du gouvernement fédéral dans les domaines suivants :

- la sécurité du revenu et le bien-être accru pour les Canadiens, tout spécialement les enfants et les familles au moyen d'initiatives telles que le Plan universel pour la garde d'enfants du Canada, qui inclut la Prestation universelle pour la garde d'enfants et l'Initiative sur les places en garderie, le système canadien de revenu de retraite et les programmes destinés aux personnes handicapées et sans-abri;
- des approches visant à relever les défis et à régler les questions liées au déséquilibre fiscal dans les domaines de la formation et des études postsecondaires ainsi que les programmes du marché du travail;
- des innovations pour régler les problèmes d'adaptation, tout spécialement pour les travailleurs âgés, y compris un groupe d'experts sur les travailleurs âgés, et des mesures d'incitation au travail;
- l'Avantage du savoir du Canada afin d'augmenter la participation au marché du travail et de créer des possibilités et des choix pour que les gens puissent prospérer dans une économie du savoir grâce à des gains de quantité de la participation au marché du travail (augmenter l'activité pour combler les pénuries de main-d'œuvre actuelles et futures), de qualité de la participation au marché du travail (améliorer la qualité de l'éducation, du perfectionnement des compétences et de la formation, susciter de l'intérêt pour la recherche au Canada et en favoriser l'excellence) et d'efficience de la main-d'œuvre (réduire les obstacles à la mobilité et améliorer la disponibilité de l'information sur le marché du travail nécessaire pour faire des choix bien informés liés au marché du travail);
- un cadre stratégique visant à faire de RHDSC un centre d'excellence pour la politique intégrée sur les ressources humaines et le développement social.

En outre, les travaux en collaboration sur le politiques horizontales qui sont réalisés à l'interne et entre les ministères fédéraux, ainsi qu'avec les provinces et les territoires, sont essentiels pour faire progresser le bien-être des Canadiens. RHDSC continuera aussi de collaborer avec le secteur communautaire sans but lucratif et les ministères fédéraux afin de promouvoir la collaboration et d'appuyer l'innovation.

RHDSC est déterminé à créer une base complète et intégrée de connaissances qui éclaireront l'action du gouvernement et répondront efficacement aux besoins des Canadiens. Le Ministère parfait et échange ses connaissances sur les questions touchant les ressources humaines et le développement social afin d'appuyer la prise de décisions fondées sur des preuves par les gouvernements, les établissements publics, les entreprises, les collectivités et les citoyens. Il y parvient en gérant ses principales enquêtes nationales sur les ressources humaines et le développement social au Canada afin de suivre et de mieux comprendre les facteurs qui influent sur la vie et les besoins changeants des Canadiens. De même, il surveille et prévoit les conditions de l'offre et de la demande de main-d'œuvre par profession et secteur au Canada grâce au Système de projections des professions du Canada.

Section II Activités de programmes par résultat stratégique

Politiques et programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social

Services ministériels

Les services ministériels (tels que les ressources humaines, la technologie de l'information, la gestion de l'information et le contrôle financier) appuient la réalisation des priorités de RHDSC. Ils mettront en place des stratégies et renforceront la capacité de s'acquitter de toutes les responsabilités principales en vertu de la Loi fédérale sur la responsabilité. RHDSC continuera de collaborer avec Service Canada afin d'assurer la prestation efficace et efficiente des services transactionnels.

Plans

Plan : **Renforcer et assurer une gestion efficace au sein du Ministère.**

- Veiller à offrir des services ministériels efficaces et efficients.
- Renforcer les systèmes d'information et de gestion du savoir.
- Réagir aux questions soulevées dans l'évaluation du Cadre de responsabilisation de gestion.
- Assurer une relation de gouvernance efficace dans l'élaboration des politiques, la conception des programmes et la prestation des services par l'intermédiaire de Service Canada.

Plan : **Maintenir et améliorer la gestion financière dans tous les secteurs du Ministère.**

- Améliorer et maintenir les fonctions de transparence et de surveillance grâce à des mesures de responsabilisation, y compris la mise en œuvre de la *Loi fédérale sur la responsabilité*.
- Appuyer le sous-ministre dans son nouveau rôle d'« administrateur des comptes ».
- Réagir aux constatations figurant dans les rapports de la vérificatrice générale.
- Renforcer l'intégrité des programmes en améliorant les renseignements sur l'identité et en réduisant les erreurs et la fraude.
- Réaliser des économies dans l'examen des dépenses et remplir les engagements en matière de gestion efficace des dépenses.
- Améliorer les processus afin d'offrir une assurance raisonnable de l'efficacité et l'efficience des activités, de la fiabilité des rapports financiers et de la conformité aux politiques gouvernementales.
- Continuer de travailler en vue de respecter les délais du Bureau du contrôleur général établis pour la vérification externe des états financiers du Ministère en 2008–2009.

Plan : **Faire en sorte que de bonnes stratégies de gestion des ressources humaines soient employées à l'échelle du Ministère.**

- Veiller à ce qu'il y ait des méthodes de recrutement et de dotation efficaces pour attirer les gens dont notre organisation a besoin pour remplir son mandat et s'acquitter de ses responsabilités envers les Canadiens.
- Faire en sorte que des cadres et des politiques soient en place pour appuyer la planification intégrée des ressources humaines et des activités, ainsi qu'une approche fondée sur les valeurs pour assurer la dotation et le perfectionnement des employés.
- Veiller à ce qu'il y ait une culture d'excellence, assurer l'intégrité, l'innovation et la prestation efficace de programmes de grande qualité en offrant des possibilités d'apprentissage stimulantes à nos employés et en leur donnant les outils dont ils ont besoin pour faire leur travail.

Bulletin de RDHSC *(suite)*

Indicateurs de service

	Objectif 2007–2008
Améliorer les résultats des Canadiens grâce à l'excellence du service	
Appels spécialisés auxquels un agent a répondu dans les 180 secondes – renseignements et opérations	95 %
Appels généraux auxquels un agent a répondu dans les 18 secondes (1 800 O-Canada).	85 %
Accès à des services automatisés d'information téléphonique.	95 %
Disponibilité des services Internet 24 heures sur 24 et 7 jours sur 7 – renseignements et opérations.	98 %
Disponibilité de formules en ligne sous des formes accessibles aux personnes handicapées.	10
Pourcentage des Canadiens ayant accès à des services à moins de 50 km de leur domicile.	90 %
Nombre de centres de Service Canada dont les heures de service sont prolongées.	60
Nombre de points de service aux groupes communautaires minoritaires de langue officielle.	17
Langues offertes autres que le français et l'anglais.	10
Avis envoyés dans les sept jours de la réception de la demande.	80 %
Avis de paiement ou de non-paiement des prestations de retraite du Régime de pensions du Canada émis dans le premier mois du droit à pension.	85 %
Avis de paiement ou de non-paiement des prestations d'assurance-emploi émis dans les 28 jours du dépôt de la demande.	80 %
Appels devant le juge-arbitre de l'assurance-emploi envoyés au Bureau du juge-arbitre dans les 60 jours.	100 %
Appels devant le Conseil arbitral de l'AE inscrits au rôle dans les 30 jours.	90 %
Avis de paiement ou de non-paiement des prestations de base de la Sécurité de la vieillesse émis dans le premier mois du droit à ces prestations .	90 %
Permis de navigation de plaisance émis en une seule visite.	90 %
NAS émis en une seule visite.	90 %
Taux d'exactitude des paiements (y compris l'assurance-emploi et la Sécurité de la vieillesse) (en voie d'élaboration pour le Régime de pensions du Canada).	95 % (EI)[a]
Satisfaction des clients à l'égard des services fournis.	80 %[b]

[a] Un indicateur combiné pour les paiements de l'assurance-emploi et de la Sécurité de la vieillesse sera instauré en 2007-2008.
[b] Renvoie au sondage biannuel sur la satisfaction des clients auquel s'ajoutera une foule de commentaires des clients et de mécanismes connexes.

Outre les indicateurs susmentionnés, dans son Rapport ministériel sur le rendement 2007–2008, le Ministère rendra compte des statistiques sur la gestion ministérielle liées à l'équité en matière d'emploi par groupe désigné et des plaintes relatives aux langues officielles.

Indicateurs de programmes *(suite)*

	Objectif 2007–2008
Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération, et normes internationales du travail efficaces	
Pourcentage des différends liés à des négociations collectives réglés en vertu de la partie I (relations de travail) du *Code canadien du travail* sans arrêt de travail.	90 %
Pourcentage des plaintes de congédiement injustifié réglées par des inspecteurs (partie III du *Code canadien du travail*).	75 %
Taux d'incidence des accidents invalidants mesurant le changement dans le taux de blessures et de maladies avec perte de temps, y compris les décès, dans le secteurs relevant de la compétence fédérale d'une année à l'autre.	Réduire de 10 % l'incidence des blessures invalidantes sur cinq ans (d'ici 2008–2009) dans les secteurs à risque élevé où nous faisons des interventions proactives ciblées
Pourcentage des sommes recueillies par rapport au montant dû relativement à des plaintes visées par la partie III (normes du travail) du *Code canadien du travail* (à l'exclusion des plaintes pour congédiement injustifié).	75 %
Satisfaction des clients à l'égard de la qualité des données de la Direction de l'information sur les milieux de travail.	80 %
Amélioration de la sécurité du revenu, accès aux possibilités et mieux-être des personnes, des familles et des collectivités	
Nombre et pourcentage de clients dont l'employabilité est améliorée.	2 200 clients ou 40 %
Nombre de nouveaux projets ou initiatives communautaires de développement social qui ont obtenu un soutien pour promouvoir la participation des enfants et des familles, des personnes handicapées ou d'autres populations vulnérables.	30 projets
Nombre de personnes prenant part à des projets communautaires Nouveaux horizons pour les aînés.	50 000 participants
Pourcentage des familles qui reçoivent la Prestation universelle pour la garde d'enfants pour leurs enfants de moins de six ans .	100 % des familles admissibles
Montant investi dans les collectivités par des partenaires externes (groupes sans but lucratif, organismes du secteur privé et autres ministères) pour chaque dollar investi par l'Initiative des partenariats de lutte contre l'itinérance.	1,50 $
Pourcentage de tous les investissements de la Stratégie des partenariats de lutte contre l'itinérance destinés aux services de logement stable à long terme et aux services connexes.	65 %

Indicateurs de programmes

Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage

	Objectif 2007–2008
Clients ayant un emploi Nombre de clients ayant un emploi et/ou qui retournent aux études après une intervention d'un programme d'emploi et comme proportion du nombre total de clients qui ont terminé leur intervention d'un programme d'emploi.	Fourchette : de 205 000 à 225 000 Proportion : 55 % à 60 %
Apte au travail/Recherche d'emploi Nombre de clients du volet Apte au travail/Recherche d'emploi[a] qui ont un emploi ou qui sont retournés aux études après une intervention d'un programme d'emploi[b].	Fourchette : de 87 000 à 95 000
Développement Nombre de clients ayant un emploi ou qui retournent aux études après une intervention d'un programme de développement[c] de l'emploi.	Fourchette : de 118 000 à 130 000
Nombre de clients ayant participé à une initiative de perfectionnement des compétences et comme proportion du nombre total des clients ayant participé à une intervention d'un programme de développement de l'emploi.	de 85 000 à 94 000 68 %
Nombre d'apprentis ayant reçu des prestations prévues par la partie I ou II de la *Loi sur l'AE*.	de 50 000 à 56 000
Pourcentage des conseils sectoriels qui atteignent ou dépassent le niveau de rendement attendu.	90 %
Augmentation du nombre de gens de métier qui sont tout à fait mobiles au Canada grâce à un certificat du Sceau rouge.	17 000
Proportion d'immigrants qualifiés exerçant des professions ciblées par des interventions systémiques de reconnaissance des titres de compétence étrangers.	53 %
Pourcentage des emprunteurs du Programme canadien de prêts aux étudiants pour qui l'incidence de ne pas avoir de prêt aurait été grande.	71 %
Satisfaction des clients à l'égard de la qualité générale des services fournis par le Programme canadien de prêts aux étudiants.	75 %
Pourcentage des enfants de 0 à 17 ans qui ont déjà reçu une incitation au régime enregistré d'épargne-études.	36 %

[a] Apte au travail/Recherche d'emploi : appuie des programmes qui aident les clients à trouver un emploi qui leur convient le plus rapidement possible.

[b] Il s'agira d'une année de référence pour calculer les proportions de cet indicateur et « les résultats réels seront déclarés dans le Rapport ministériel sur le rendement pour ce qui suit : Proportion du nombre total de clients du volet Apte au travail/Recherche d'emploi qui ont terminé leur intervention d'un programme d'emploi » et « Durée moyenne du chômage des demandeurs actifs qui ont décroché un emploi grâce au volet Apte au travail/Recherche d'emploi ».

[c] Développement : programmes offrant des prestations qui aident les clients à aquérir de l'expérience de travail, à améliorer leurs compétences professionnelles ou à démarrer une entreprise.

Imputabilité à l'égard du rendement ministériel

Les **indicateurs de résultats stratégiques** représentent les résultats ultimes que le Ministère cherche à obtenir à moyen et à long terme. Il faut savoir que, même si les résultats stratégiques demeurent à l'intérieur de la sphère d'influence de RHDSC, le Ministère n'est pas le seul à contribuer à leur réalisation. Dans certains cas, comme le pourcentage d'enfants ayant des problèmes de comportement et vivant dans des familles non disfonctionnelles, l'influence du Ministère est limitée. D'autres paliers de gouvernement, d'autres ministères fédéraux, les principaux intervenants et les partenaires, ainsi que chaque Canadien, contribuent de façon importante à la réalisation de ces objectifs.

Les **indicateurs de programmes** sont liés directement aux programmes qu'offre le Ministère. Ces indicateurs facilitent l'établissement d'objectifs ou de cibles pour les programmes du Ministère et le suivi des résultats. La plupart d'entre eux sont des mesures sur lesquelles le Ministère exerce un contrôle considérable. Les indicateurs de programmes peuvent être de nature opérationnelle, être liés aux résultats et inclure la satisfaction des clients, l'accès aux programmes et leur portée, ainsi que des mesures de l'incidence ou des résultats d'un programme. Différents des indicateurs contextuels et de résultats stratégiques, les indicateurs de programmes sont une façon de reconnaître et d'identifier le résultat des mesures ministérielles et d'y appliquer la responsabilisation. Ces indicateurs sont le fondement du bulletin que le Ministère utilise pour rendre compte dans le Rapport ministériel sur le rendement.

Le changement positif des indicateurs de programmes devrait être interprété comme une condition nécessaire, mais non suffisante, pour améliorer les résultats stratégiques. En fait, le Ministère reconnaît que les indicateurs de rendement ne sont qu'une partie de tout un cadre de mesure du rendement. Des évaluations des programmes sont une autre source importante d'information sur l'efficacité des programmes de RHDSC.

Les services ministériels (tels que les ressources humaines, la technologie de l'information, la gestion de l'information et le contrôle financier) appuient la réalisation des priorités de RHDSC. Ils mettront en place des stratégies et renforceront la capacité de s'acquitter de toutes les responsabilités principales en vertu de la Loi fédérale sur la responsabilité. RHDSC continuera de collaborer avec Service Canada afin d'assurer la prestation efficace et efficiente des services transactionnels.

En 2007–2008, RHDSC continuera de chercher à renforcer les indicateurs de rendement, en s'inspirant des résultats d'évaluation et de recherche. Il continuera d'évaluer la pertinence et la validité des indicateurs de rendement en ce qui concerne la réalisation des résultats attendus pour les Canadiens.

Indicateurs de service : Service Canada a créé un bulletin de rendement standard pour rendre compte de son rendement. Ce bulletin comprend les indicateurs de service et d'autres mesures ayant trait à la qualité, à l'opportunité et à la quantité associées à la prestation de services aux Canadiens. Le bulletin annuel de Service Canada dit aux Canadiens comment ce rendement se compare à ses normes de service, présentant à la fois les résultats positifs et les domaines qui nécessitent des améliorations. Service Canada continuera de s'inspirer des indicateurs de rendement actuels, en créera de nouveaux dans les domaines où il en existe peu et créera des indicateurs composés pour mesurer le rendement à partir des résultats. Ces travaux nous aideront à remplir notre engagement qui consiste à : « *exercer une administration publique responsable en obtenant des résultats pour les citoyens et le gouvernement* »

Diagramme 2 Cadre de mesure du rendement de RHDSC
Indicateurs de résultats stratégiques

Résultats stratégiques					
	Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage	Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération et normes internationales de travail efficaces	Amélioration de la sécurité du revenu, accès aux possibilités et mieux-être des personnes, des familles et des collectivités	Politiques et programme qui répondent aux besoins des Canadiens en matière de capital humain et de développement social	Améliorer les résultats des Canadiens grâce à l'excellence du service
Indicateurs de résultats stratégiques					
Long à moyen terme	• Productivité • Taux de participation • Pourcentage de chômeurs à la recherche d'un emploi pendant un an et plus (52 semaines et plus) • Pourcentage des jeunes (15–24 ans) qui ne sont ni actifs ou ni aux études • Taux de chômage par groupe désigné • Pourcentage de la population active d'âge adulte qui a reçu une formation structurée liée à l'emploi • Pourcentage de la population active d'âge adulte qui a reçu une formation liée à l'emploi parrainée par l'employeur • Pourcentage de la population d'âge adulte (25-65 ans) qui a pris part à des possibilités d'apprentissage pour les adultes	• Pourcentage de tous les jours ouvrables perdus en raison d'arrêts de travail (compétence fédérale) • Pourcentage de Canadiens en âge de travailler qui n'atteignent pas le niveau de littératie constituant le minimum requis dans l'économie et la société d'aujourd'hui • Fréquentation des études postsecondaires chez les 18–21 ans selon le revenu familial • Proportion d'adultes qui fréquentaient l'université ou le collège selon les groupes d'âge • Représentation de groupes désignés dans toutes les professions et disponible dans la main-d'œuvre, employeurs visés par le régime d'équité en matière d'emploi institué par le législateur	• Nombre et proportion de personnes de 65 ans et plus ayant un faible revenu familial • Nombre et proportion de personnes de 65 ans et plus qui auraient un faible revenu sans l'aide du régime de pensions de l'État • Principales dispositions de garde d'enfants âgés de six mois à six ans en 2002–2003 • Pourcentage des jeunes enfants dont le niveau de développement verbal va de moyen à avancé • Pourcentage d'enfants de familles non disfonctionnelles • Besoin impérieux de logement.		

Les **indicateurs contextuels** illustrent l'environnement du Ministère en décrivant les tendances générales de la société, de l'économie et des marchés du travail, comme la croissance démographique et le produit intérieur brut par habitant. Les indicateurs contextuels orientent l'élaboration des politiques, des priorités et des plans ministériels en permettant au Ministère d'évaluer la pertinence continue des programmes et la nécessité d'avoir de nouveaux programmes.

En 2007–2008, le Ministère devrait inaugurer son *site Web sur les indicateurs de bien-être*, qui comprendra plus de 80 indicateurs répartis en 11 domaines de bien-être (p. ex., travail, apprentissage, sécurité financière, vie familiale, logement, liens avec la société, loisirs, santé, environnement, sécurité et participation communautaire).

Dans chaque domaine de bien-être, les indicateurs sont organisés en trois groupes liés au bien-être :

- **Statut** : indicateur de l'état ou des progrès (comme le niveau de scolarité, le nombre de Canadiens ayant un emploi ou l'espérance de vie);
- **Événements de la vie** : indicateurs liés aux transitions importantes que nous pouvons connaître dans notre vie (comme se marier, charger d'emploi ou avoir une maladie grave);
- **Principales influences** : indicateurs qui sont le reflet des ressources individuelles et de la société (p. ex., l'accès à des ordinateurs dans les écoles, l'exercice quotidien ou la disponibilité de transports en commun).

grande qualité de manière efficace, nous élaborons et nous fournissons sciemment des possibilités d'apprentissage ambitieuses à nos employés;

- notre culture d'excellence, notre intégrité, notre diversité, notre sens de l'innovation et le perfectionnement de nos employés signifient que nous attirons les personnes les plus talentueuses et que nous les maintenons en poste;
- nos systèmes de gestion de l'information, des ressources humaines et des connaissances sont souples et nous permettent d'assurer une gestion efficace dans un environnement en évolution rapide.

Pour remplir ses engagements prévus dans la *Loi sur les langues officielles* (partie VII) et la *Loi sur le multiculturalisme canadien*, le Ministère continuera de sensibiliser les employés afin de promouvoir des pratiques exemplaires.

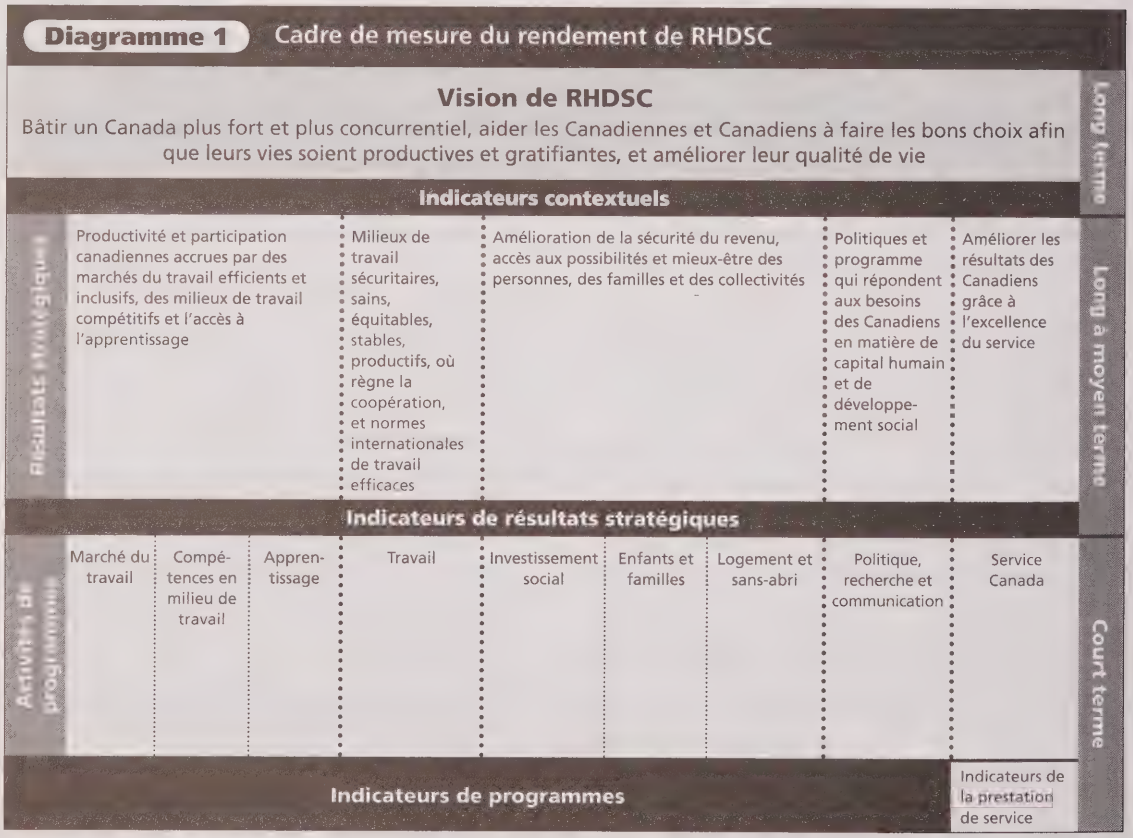
RHDSC servira aussi de modèle d'accessibilité au gouvernement fédéral et prêchera par l'exemple de manière à promouvoir l'accessibilité des lieux de travail partout dans l'administration publique.

Cadre de mesure du rendement*

RHDSC est déterminé à mesurer son rendement, à effectuer une gestion axée sur les résultats et à présenter des rapports sur ses progrès. Pour y parvenir, le Ministère a établi un Cadre de mesure du rendement qui lui permet de comprendre son environnement opérationnel, de définir des attentes de rendement claires et de surveiller ses progrès. Ce cadre offre au Parlement et aux Canadiens de l'information qui leur permet de déterminer où en est rendu le Ministère dans l'atteinte de ces résultats.

Le Cadre de mesure du rendement du Ministère, illustré au diagramme 1 ci-dessous, établit trois types d'indicateurs : les indicateurs contextuels, les indicateurs de résultats stratégiques et les indicateurs de programmes.

Diagramme 1 Cadre de mesure du rendement de RHDSC



*Pour plus d'information sur les indicateurs de rendement visitez le site www.rhdsc.gc.ca/fr/sm//ps/rhdc/index/pim.shtml

la gestion responsable et efficace des dépenses en renforçant la fonction de contrôle, la vérification, la gestion financière, la mesure du rendement et les évaluations qui démontrent l'optimisation des ressources. Une partie importante de l'atteinte de notre engagement envers les Canadiens et les contribuables consiste à respecter les exigences de la *Loi fédérale sur la responsabilité* et à les mettre en œuvre partout au Ministère.

Pour atteindre des résultats et assurer une gestion efficace, il est important de préciser les rôles et responsabilités du Ministère par rapport à ceux d'autres ministères et d'autres paliers de gouvernement. Cela nous permettra de nous assurer que nous travaillons ensemble dans le même but et de la manière la plus efficiente et la plus rentable qui soit pour offrir les programmes et services auxquels les contribuables s'attendent.

En outre, nous continuerons l'intégration ministérielle pour que des structures organisationnelles efficaces soient en place afin d'assurer l'efficience de nos activités et l'uniformité de nos programmes et de nos politiques. Service Canada et RHDSC continueront de remplir les objectifs d'économie. Par ailleurs, en diminuant la complexité de l'accès aux programmes et aux services et la paperasserie imposée aux employeurs, Service Canada réduira le fardeau administratif des contribuables.

Un aspect important de notre engagement consiste à appuyer le Parlement, ses comités permanents et le processus démocratique, y compris la présentation de rapports sur nos résultats de manière claire et transparente. Cela inclut les efforts que nous faisons pour élaborer et instaurer de nouvelles stratégies de mesure du rendement au niveau des directions générales et des programmes afin que les investissements donnent des résultats clairs et mesurables, qui profitent aux Canadiens.

RHDSC et Service Canada continueront de simplifier la gestion des subventions et contributions en équilibrant la responsabilisation et la présentation de rapports, afin de rationaliser les exigences et de réduire les pratiques non efficientes, tout en assurant l'efficience et l'efficacité des programmes, ce qui inclut la réaction aux recommandations du groupe d'experts créé pour examiner les subventions et contributions à l'échelle du gouvernement fédéral.

Des programmes efficients et efficaces seront appuyés par nos recherches sur les questions touchant les ressources humaines et le développement social. Nous veillerons à avoir une base de connaissances et l'expertise nécessaires pour orienter l'élaboration des politiques. Grâce à des recherches, à des vérifications et à des évaluations, RHDSC comprendra mieux comment les programmes sont administrés et il déterminera leur efficacité en fonction du but recherché.

Les exigences relatives à la gérance financière et à la vérification efficace sont essentielles à la saine gestion de l'argent des contribuables. Le Ministère exercera une diligence raisonnable pour qu'une aide ne soit approuvée qu'aux bénéficiaires qui y sont admissibles et que le paiement ne soit versé que lorsque les conditions sont remplies. En outre, il tiendra les documents et les registres indiqués pour assurer la transparence.

Priorité ministérielle ❸

Notre engagement envers nos employés

Notre engagement envers nos employés est capital pour que nous puissions respecter nos engagements envers les contribuables et les Canadiens. Un élément important de notre engagement envers les employés est un ministère dans lequel un milieu de travail positif et sain appuie le recrutement, la promotion de la carrière, le perfectionnement professionnel et l'apprentissage continu.

En outre, le fait que RHDSC devienne un centre d'excellence de la politique sur le développement social et les ressources humaines, en renforçant ses connaissances, sa capacité de recherche et d'élaboration de politiques et de programmes, est un élément important de cet engagement et inclut le renforcement de la capacité de créer, d'échanger et d'utiliser les connaissances pour améliorer l'efficacité et la productivité organisationnelles. Le travail d'équipe sera un autre concept majeur pour que ce nouveau ministère se dirige vers des méthodes novatrices ayant des buts et des objectifs communs. En outre, Service Canada créera une culture d'excellence du service en appuyant ses employés, en favorisant l'innovation et en renforçant le leadership et la capacité de fournir un service axé sur le citoyen.

Notre vision de RHDSC est celle d'une organisation reconnue comme un centre d'excellence, ce qui signifie que :

- nous attirons les meilleures recrues dans notre organisation parce que nous concevons des politiques d'avant-garde, nous offrons des programmes de

Accroître la participation des Canadiens et des immigrants au marché du travail :

- Examiner et éliminer les obstacles à la participation au marché du travail des groupes sous-représentés tels que les Autochtones, les travailleurs âgés et les personnes handicapées
- Améliorer les programmes du marché du travail afin d'aider les Canadiens à parfaire les compétences dont ils ont besoin et que les employeurs désirent
- Améliorer le Programme des travailleurs temporaires étrangers pour répondre aux besoins des employeurs

Améliorer les possibilités d'acquérir des connaissances et des compétences :

- Renforcer la qualité et la compétitivité du système d'éducation postsecondaire en offrant un financement stable et prévisible aux provinces et aux territoires
- Collaborer avec les provinces et les territoires afin de définir des cibles et des objectifs communs, de clarifier les rôles et les responsabilités et d'améliorer la responsabilité à l'égard du public
- Moderniser le système d'aide financière aux étudiants du Canada pour le rendre plus efficace
- Inciter un plus grand nombre d'étudiants à fréquenter des collèges et des universités au Canada en faisant valoir l'excellence de notre système d'éducation postsecondaire
- Collaborer avec les provinces, les territoires et le secteur privé pour que la formation et le perfectionnement des compétences soient plus accessibles aux travailleurs canadiens et qu'ils répondent mieux aux besoins du pays

Réduire les obstacles à la mobilité des Canadiens :

- Appuyer l'élimination des obstacles à la mobilité de la main-d'œuvre au pays
- Améliorer l'information sur le marché du travail dont disposent les Canadiens pour leur permettre de faire les meilleurs choix

Assurer l'excellence du service

Notre engagement envers les Canadiens sous-tend la prestation d'un excellent service, ce qui signifie qu'il faut une approche décloisonnée, à guichet unique et axée sur les besoins des Canadiens. Le mandat de Service Canada consiste à collaborer avec les ministères fédéraux, d'autres paliers de gouvernement et des partenaires communautaires afin de transformer la prestation des services gouvernementaux destinés aux Canadiens par tous les modes de prestation : le téléphone, Internet et les visites en personne.

En 2007–2008, notre priorité consistera à *améliorer l'accès des Canadiens*. Pour ce faire, nous tâcherons d'augmenter notre rendement par rapport à nos normes de service, de concevoir et d'instaurer des services améliorés et de nouveaux services, ainsi que de mettre en œuvre des initiatives qui renforcent notre efficience et modernisent notre infrastructure. Cela signifie qu'il faut appuyer l'agenda gouvernemental dans son ensemble :

- **Cibler l'action du gouvernement sur ce qu'il fait le mieux :** Insister sur les services offerts, comme l'assurance-emploi, le Régime de pensions du Canada et la Sécurité de la vieillesse, et l'amélioration des services dont les Canadiens ont le plus besoin en renforçant les services offerts par des agents réceptionnaires de passeports, en aidant les Canadiens à trouver les services et les programmes dont ils ont besoin et en simplifiant les processus destinés aux personnes handicapées.
- **Créer de nouvelles possibilités et des choix pour les gens :** Appuyer les initiatives stratégiques du gouvernement grâce à la prestation et à des stratégies de services efficaces, ainsi qu'à un meilleur service offert au moyen de nos modes de prestation.
- **Investir en vue d'une croissance durable :** Au cours des prochaines années, nous continuerons d'investir dans le projet Unifier l'information client, la modernisation de l'infrastructure et des initiatives connexes pour améliorer l'efficience tout en renforçant le service.
- **Créer un climat propice à la croissance et à la réussite des entreprises :** Investir dans l'automatisation des processus, les relevés d'emploi électroniques et d'autres initiatives visant à réduire la paperasserie des activités liées à l'assurance-emploi et au Régime de pensions du Canada; instaurer des processus de demande simplifiés pour réduire les exigences que les Canadiens doivent remplir à l'égard des services actuels et nouveaux.

Priorité ministérielle ❷

Notre engagement envers les contribuables

Notre engagement envers les contribuables consiste à utiliser leur argent de manière avisée afin d'obtenir des résultats et d'optimiser les ressources. Nous réaliserons

- l'Initiative sur les places en garderie, qui vise à favoriser la création de nouvelles places en garderie pour aider les parents à équilibrer leurs responsabilités professionnelles et familiales.

Le Ministère continuera de travailler en collaboration avec les provinces et les territoires afin d'appuyer les enfants et les familles, notamment en tenant les engagements liés à l'Accord sur le développement de la petite enfance, au Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants et à la Prestation nationale pour enfants. En outre, il appuiera le ministère des Finances afin de tenir l'engagement du gouvernement d'instaurer une prestation fiscale pour le revenu gagné et de rendre le travail payant pour les Canadiens à faible et modeste revenu.

RHDSC veillera également à aider les Canadiens vulnérables en collaboration avec d'autres paliers de gouvernement et les collectivités afin de répondre aux besoins des sans-abri. La création de la nouvelle Stratégie des partenariats de lutte contre l'itinérance sera la pierre angulaire des efforts consentis par le gouvernement pour aider ces personnes vulnérables.

Le Ministère appuiera la pleine participation des personnes handicapées dans le domaine de l'emploi, de l'apprentissage, dans la société et dans la collectivité, et il élaborera un projet de loi national sur les Canadiens handicapés visant à améliorer l'accessibilité et l'inclusion de tous les Canadiens handicapés. Le Ministère collaborera avec les provinces et les territoires en vue d'élargir les ententes sur le marché du travail visant les personnes handicapées et examinera les perspectives d'avenir de ces ententes. Grâce au Programme de prestations d'invalidité du Régime de pensions du Canada, le soutien du revenu des personnes handicapées et de leurs enfants sera maintenu. Par ailleurs, les travaux se poursuivront afin d'améliorer les possibilités d'accès à des mesures de soutien du retour au travail pour renforcer la participation sociale et économique des personnes handicapées. De même, RHDSC continuera de promouvoir l'utilisation d'analyses comparatives entre les sexes à la grandeur du Ministère et effectuera des projets pilotes destinés aux communautés minoritaires de langue officielle.

RHDSC s'est engagé envers le bien-être et la qualité de vie des aînés du Canada, notamment en réagissant aux possibilités et aux défis que pose le vieillissement de la population et en assurant l'efficacité à long terme et la viabilité de ses programmes de pension de l'État. Cela inclut l'instauration des modifications proposées (projet de loi C 36) du Régime de pensions du Canada et de la Loi sur la sécurité de la vieillesse qui aideront à garantir que les programmes répondent aux besoins des aînés et des personnes handicapées d'aujourd'hui et de demain. RHDSC offrira également des services de soutien de secrétariat au nouveau Conseil national sur les aînés créé pour fournir au gouvernement du Canada des conseils sur des questions liées au bien-être et à la qualité de vie des aînés.

Enfin, le Ministère appuiera le comité d'experts qui, en partenariat avec les provinces et les territoires, réalise une étude de faisabilité afin d'évaluer des mesures actuelles et éventuelles visant à relever les défis auxquels les travailleurs âgés déplacés sont confrontés, notamment la nécessité d'améliorer la formation et le soutien du revenu, entre autres grâce à des prestations de préretraite. Le comité d'experts aura l'appui d'un secrétariat pour réaliser ses consultations et ses recherches et pourra avoir recours aux compétences particulières du Ministère. Pour répondre à leurs besoins immédiats, RHDSC collabore avec les gouvernements provinciaux et territoriaux grâce à l'Initiative ciblée pour les travailleurs âgés qui appuie les travailleurs âgés au chômage dans les collectivités touchées par une réduction importante de l'activité ou un grand nombre de fermetures afin qu'ils réintègrent le marché du travail.

Promouvoir les compétences et l'apprentissage

Le plan économique du gouvernement, intitulé *Avantage Canada – Bâtir une économie forte pour les Canadiens*, est un plan économique national à long terme conçu pour faire du Canada un meneur mondial dans le domaine de l'économie et améliorer la prospérité économique et la qualité de vie au pays. Un objectif principal de ce plan et un engagement clé de RHDSC consistent à faire en sorte que les Canadiens, quelles que soient leurs compétences, aient accès à une vaste gamme de possibilités et de choix qui les aident à devenir la main-d'œuvre la plus instruite, la plus qualifiée et la plus souple au monde.

Les orientations et les initiatives les plus capitales pour RHDSC ont trait au principe de la création de nouvelles possibilités et de choix pour les gens. Insistant sur l'amélioration des possibilités pour les Canadiens, *Avantage Canada* propose des mesures et des initiatives sur plusieurs fronts :

Priorités du Ministère

Ressources humaines et Développement social Canada a déterminé ses priorités pour 2007–2008 à partir de l'évaluation de son mandat, dans le cadre des objectifs plus larges du gouvernement du Canada et dans le contexte où évolue le Ministère.

Priorité ministérielle ❶

Notre engagement envers les Canadiens

Appuyer les enfants, les familles et les aînés

Le soutien des familles canadiennes est un aspect fondamental de l'engagement du Ministère envers les Canadiens puisque le fait de combler ces besoins aidera à assurer le bien-être de la société canadienne dans l'ensemble. RHDSC a pour priorité de faire en sorte que les familles canadiennes puissent combler les besoins de leurs membres et qu'elles reçoivent toutes les possibilités qui existent de participer activement à la société.

Les familles ayant des enfants sont l'assise même de la société et RHDSC est déterminé à leur prodiguer des soins, à assurer leur perfectionnement et, dans le cas des familles à faible revenu, à leur apporter un soutien. Il y parvient notamment en offrant le choix en matière de services de garde en tenant les engagements établis dans le Plan universel pour la garde d'enfants, qui se compose de deux volets :

- la Prestation universelle pour la garde d'enfants, qui a débuté en juillet 2006, pour offrir une aide financière directe de 100 $ par mois par enfant de moins de six ans;

Priorités de RHDSC pour 2007–2008

Bâtir un Canada plus fort et plus concurrentiel, aider les Canadiennes et Canadiens à faire les bons choix afin que leurs vies soient productives et gratifiantes, et améliorer leur qualité de vie.

Notre engagement envers les Canadiens	■ Appuyer les enfants, les familles et les aînés ■ Promouvoir les compétences et l'apprentissage ■ Assurer l'excellence du service
Notre engagement envers les contribuables	■ Responsabilisation et gestion efficace des dépenses
Notre engagement envers les employés	■ Monde du travail rempli de possibilités

Priorité du Ministère et cadre de mesure du rendement

de renforcer la gestion du rendement des programmes et l'élaboration des politiques afin d'établir nettement la preuve de l'optimisation des ressources. Par ailleurs, il est en voie de mettre en place de nouvelles pratiques de gestion conformes aux exigences de la *Loi fédérale sur la responsabilité*.

Gérer la poursuite de la conception des politiques et des programmes de RHDSC et ses réseaux de prestation de services

Risque : Notre capacité de gérer efficacement la poursuite de la conception des politiques et des programmes de RHDSC et ses réseaux de prestation de services afin d'atteindre des résultats significatifs pour les Canadiens.

Ressources humaines et Développement social Canada est une organisation grande et complexe qui continue d'améliorer sa structure et ses mécanismes de gouvernance pour que la poursuite de la conception des politiques et des programmes ainsi que ses réseaux de prestation de services soient bien gérés. Il reste des défis à relever pour assurer des échanges de communication suffisants et appropriés afin de transmettre et de gérer la poursuite des mesures de prestation de services, de programmes et de politiques, d'assurer le soutien technologique nécessaire au développement Web et de rester sur la bonne voie en vue d'améliorer la technologie de l'information partagée.

Des comités des sous-ministres adjoints entre Service Canada et RHDSC ont été créés pour surveiller la réalisation des résultats en matière de politiques, de programmes et de services et déterminer des domaines de travail conjoints. ces comités discutent de questions d'intérêt commun, en vue de les régler, et travaillent à l'uniformisation des priorités pour qu'elles soient complémentaires et intégrées.

RHDSC et Service Canada collaborent à l'élaboration de mécanismes d'échange d'information afin d'appuyer efficacement la structure de gouvernance. Les travaux se poursuivent afin d'améliorer les mesures du rendement et de renforcer les liens entre l'élaboration des politiques et la conception des programmes, les résultats d'évaluation des programmes et les méthodes de gestion fondées sur les résultats. L'élaboration de plans de vérification et d'évaluation complémentaires de RHDSC et de Service Canada est en cours, et la participation et la représentation aux comités de vérification et d'évaluation de Service Canada et de RHDSC sont constantes.

Le Ministère améliore aussi les systèmes et processus internes utiles à la gestion intégrée pour augmenter la qualité des services fournis.

Élaborer des politiques et fournir des programmes qui réagissent aux changements soudains et importants des conditions socioéconomiques ou de l'orientation du gouvernement

Risque : Notre capacité d'élaborer des politiques et de fournir des programmes pour réagir aux changements soudains et importants des conditions socioéconomiques ou de l'orientation du gouvernement.

Dans le contexte de l'évolution rapide de nos conditions socioéconomiques ou de l'orientation du gouvernement, nos politiques et nos programmes devraient avoir la capacité intrinsèque de réagir à un changement et la marge de manœuvre nécessaire pour le faire. La mondialisation a entraîné une plus grande migration, des déplacements internationaux, le flux des biens et des services et elle s'accompagne de risques de pandémies mondiales. Les changements liés à l'urbanisation et à la migration régionale causent des problèmes dans des secteurs où l'économie est moins robuste et où il y a moins de possibilités d'emploi. Dans ce contexte, le Ministère est confronté à la tâche accablante de devoir élaborer des politiques opportunes et adaptées et de constamment fournir ses programmes et services afin de relever les défis changeants d'une manière significative pour les Canadiens.

Le Ministère a prévu plusieurs stratégies pour bien relever ces défis. Tout spécialement, grâce à l'élaboration de stratégies du savoir destinées à diffuser des données intégrées et coordonnées, des recherches, des évaluations et des connaissances, il tente de renforcer la prestation de programmes et l'élaboration de politiques fondés sur des preuves afin de respecter les priorités du gouvernement du Canada et de RHDSC. De nouvelles relations sont établies avec le milieu de la recherche externe et avec des organisations nationales et internationales afin d'échanger de l'information et des pratiques exemplaires dans le domaine de la gestion des politiques sociales et économiques. RHDSC prépare également des plans de continuité des activités et surveille et gère constamment les questions d'ordre juridique.

demeure important, en partie en raison de la complexité de nos politiques, de nos programmes et de nos mécanismes de prestation de services, ainsi que du grand nombre de partenaires visés. Un autre défi consiste à relier et engager les Canadiens pour qu'ils deviennent un élément constant de l'élaboration de politiques et de programmes.

Les relations fédérales-provinciales-territoriales à RHDSC subiront l'incidence du contexte intergouvernemental plus large. L'engagement pris dans le budget 2006 pour rétablir l'équilibre fiscal pourrait entraîner d'importantes modifications opérationnelles et liées à la mission. Dans ce contexte, le Ministère compte travailler avec les gouvernements provinciaux et territoriaux afin de renforcer la responsabilité envers les Canadiens, de clarifier les rôles et responsabilités des gouvernements et d'améliorer la gestion en collaboration de la fédération.

Des recherches et des consultations avec les intervenants continuent d'être prises en compte dans l'élaboration des politiques et des programmes. La recherche constante d'une présence sur le Web plus forte et interactive, offrant aux intervenants et aux citoyens la possibilité de faire une rétroaction, et la collecte électronique améliorée de l'information, aideront à accroître la participation des interventants à l'élaboration des politiques et des programmes. Les recherches sur l'opinion publique continueront d'aider le Ministère à connaître le point de vue du public sur ses programmes et ses politiques. En outre, le poste de sous-ministre adjoint, Affaires publiques et relations avec les intervenants, a été créé pour servir de centre de liaison aux relations avec les intervenants externes.

Attirer et maintenir en poste une main-d'œuvre spécialisée et compétente

Risque : Notre capacité d'attirer des personnes compétentes et spécialisées, de les maintenir en poste et de renforcer la capacité de combler les exigences professionnelles dont le Ministère a besoin, ce qui pourrait nuire à notre capacité de réaliser nos engagements et de faire preuve de diligence raisonnable.

Le fait d'attirer des personnes qualifiées et compétentes et de les maintenir en poste est un défi constant. Les départs à la retraite de la fonction publique, ainsi que la concurrence accrue d'autres organisations pour les mêmes travailleurs du savoir, créent des lacunes et des pénuries dans plusieurs milieux professionnels spécialisés (p. ex., les professionnels des communications, les ressources humaines, les finances et la vérification interne) et dans des domaines spécialisés de programmes particuliers (p. ex., les relations de travail et la santé et la sécurité au travail). Cette situation a également entraîné le roulement du personnel ministériel, d'où un plus grand nombre d'embauches, et de scéances de formation ainsi que la perte des connaissances ministérielles. Cela pourrait nuire à notre capacité de réaliser nos engagements de manière efficace et efficiente.

Le plan ministériel des ressources humaines décrit une gamme d'initiatives, notamment la formation au leadership, des exercices de recrutement au niveau postsecondaire, des programmes de perfectionnement professionnel et des processus de nomination collective. Les travaux se poursuivront afin de réagir aux questions naissantes qui ont été identifiées pendant le processus ministériel de planification des ressources humaines et un plan d'action sera instauré en réaction aux résultats ministériels du Sondage auprès des fonctionnaires fédéraux de 2005.

Exercer une gouvernance et une supervision suffisantes sur la gérance des ressources financières

Risque : Notre capacité d'exercer une gouvernance et une supervision suffisantes sur la gérance des ressources financières et l'état des contrôles internes dans un milieu marqué par de grands changements opérationnels et l'évolution des relations hiérarchiques.

Bien que le Ministère ait fait des progrès en améliorant la responsabilisation et qu'il continue de remplir son engagement envers l'intégrité et le respect des valeurs de la fonction publique, l'exposition aux risques liés à la gérance des ressources financières est toujours grande. Les efforts consentis pour améliorer l'intégrité des programmes, clarifier la responsabilisation et renforcer la gestion financière efficace continueront d'être des domaines d'intérêt de la haute direction pendant toute l'année.

Tout comme les efforts consentis par le gouvernement pour renouveler l'actuel système de gestion des dépenses, le Ministère est en voie d'instaurer une série de mesures pour garantir l'amélioration de la présentation des rapports et de l'information sur le rendement, de la prise de décisions budgétaires et de la gestion des initiatives horizontales. Il continuera

Par ailleurs, le Ministère joue un rôle actif dans le Programme de renouvellement de la fonction publique, à RHDSC et à l'échelle du gouvernement.

La promulgation de la nouvelle *Loi sur l'emploi dans la fonction publique* en décembre 2005 a mis fin à la mise en œuvre législative de la *Loi sur la modernisation de la fonction publique*. Cette dernière constitue une transformation importante de la gestion des ressources humaines. Elle confère aux ministères une plus grande marge de manœuvre en ce qui concerne les décisions de gestion des ressources humaines, une plus grande capacité de régler de manière constructive les questions touchant le rendement et une plus grande souplesse en matière de dotation. Elle prévoit également des relations patronales-syndicales davantage axées sur la collaboration, elle relie la planification des ressources humaines à la planification opérationnelle et elle garantit que les politiques sur les ressources humaines sont le reflet des diverses réalités opérationnelles et des différents besoins des clients.

Ces questions nous amènent aux trois principes qui orientent notre méthode de gestion des ressources humaines :

- une **méthode souple, fondée sur des valeurs**, pour la gestion des ressources humaines, comprenant la sous-délégation des pouvoirs en ressources humaines aux gestionnaires, conformément à la modernisation de la fonction publique.
- une **méthode générale** de gestion des principales collectivités fonctionnelles du Ministère.
- des **partenariats** : les secteurs et les syndicats sont les principaux partenaires qui font des initiatives ministérielles une réussite et qui leur donnent un sens; la méthode de gestion des ressources humaines de RHDSC optimise la synergie, la créativité et la coordination qu'apportent des partenariats et des réseaux solides.

La nouvelle *Loi sur l'emploi dans la fonction publique* renforce les valeurs et les principes inhérents aux processus de dotation qui visent à :

- protéger et améliorer l'intégrité de la fonction publique du Canada;
- maintenir et conserver une fonction publique très compétente et qualifiée;
- faire en sorte que la fonction publique soit non partisane, exempte de discrimination et que ses membres soient représentatifs de la société canadienne.

Risques ministériels

À mesure que le Ministère va de l'avant, il continue degérer les risques cernés dans le Rapport sur les plans et les priorités 2006–2007, en insistant sur les partenariats, les personnes et la gouvernance. Ces risques sont toujours pertinents, mais des dimensions s'y sont ajoutées et sont décrites ci dessous.

Dans le cadre des discussions sur l'établissement des priorités pour 2007–2008 , le Ministère a déterminé les principaux domaines de risques ministériels suivants :

- établir des relations avec les provinces, les territoires, les partenaires externes et les Canadiens;
- attirer et maintenir en poste une main-d'œuvre spécialisée et compétente;
- exercer une gouvernance et une supervision suffisantes sur la gérance des ressources financières;
- gérer la poursuite de la conception des politiques et des programmes de RHDSC et ses réseaux de prestation de services;
- élaborer des politiques et fournir des programmes qui réagissent aux changements soudains et importants des conditions socioéconomiques ou de l'orientation du gouvernement.

Les renseignements qui suivent présentent une image des principaux risques auxquels le Ministère est confronté, ainsi que certaines des stratégies d'atténuation connexes.

Établir des relations avec les provinces, les territoires, les partenaires externes et les Canadiens

Risque : Notre capacité d'établir, d'entretenir et de renforcer les relations avec les provinces, les territoires, les partenaires externes et les Canadiens afin d'assurer l'avancement rapide de nos engagements et d'améliorer la sensibilisation à notre programme social et économique.

Des efforts sont actuellement consentis pour renforcer les relations avec les gouvernements provinciaux et territoriaux, d'autres ministères et des organismes centraux. Le Ministère tâche constamment de maintenir et de renforcer la collaboration avec les gouvernements provinciaux et territoriaux afin d'obtenir des résultats pour les Canadiens, tout en reconnaissant et en respectant la compétence provinciale et territoriale dans les domaines de responsabilité partagée. Toutefois, le défi de la création de partenariats et de leur maintien

Accenture en 2006, le Canada est à l'avant-garde de la tendance à offrir des services axés sur les citoyens et à transformer la prestation des services.

Selon l'Enquête initiale sur la sensibilisation réalisée par Service Canada en 2006, bien que les citoyens ne connaissent pas très bien le nouveau Service Canada, la perception du public quant à la valeur d'une organisation de service gouvernemental intégré et à guichet unique est positive et ouverte. Service Canada fournit un service amélioré à guichet unique aux Canadiens dans un plus grand nombre de collectivités au pays que par le passé, tout spécialement des régions rurales et éloignées qui étaient auparavant mal desservies par le gouvernement. Des tests ont démontré que 89 % des Canadiens appuyaient cette extension vers les collectivités rurales et éloignées.

Les attentes des Canadiens à l'égard de l'accès à l'information et aux services par des moyens variés sont grandes et à la hausse. En 2006, 79 % d'entre eux ont fait savoir qu'ils comptaient utiliser Internet pour communiquer avec Service Canada. En outre, les Canadiens s'attendent à pouvoir choisir d'autres modes de prestation de services lorsque ceux ci répondent à leurs besoins. Dans un sondage récent sur la satisfaction des clients, le téléphone est venu en tête de liste des méthodes employées pour communiquer avec Service Canada (63 %), suivi des visites en personne (39 %) et du site Web (30 %).

Des facteurs tels que la fiabilité, les connaissances, l'équité et la confiance sont les aspects de la prestation des services qui comptent le plus pour les Canadiens. Plus de deux fois sur une, les préférences et les attentes du public sur ce qui constitue un service idéal sont l'exactitude et l'efficience. La qualité du personnel et la qualité de l'information sont également les éléments les plus importants pour promouvoir la satisfaction des clients.

Contexte de la gestion

En plus des facteurs susmentionnés, le Ministère est guidé par les tendances de la gestion au gouvernement fédéral. L'un des piliers de ce contexte est la *Loi fédérale* sur la responsabilité, qui est entrée en vigueur le 12 décembre 2006. Cette loi fait du sous-ministre l'« administrateur des comptes » du Ministère qui est responsable devant les comités parlementaires de la gestion prudente des ressources. Elle exige aussi que le sous-ministre assure une capacité de vérification interne suffisante pour les besoins du Ministère et qu'il établisse un comité de vérification indépendant.

www.faa-lfi.gc.ca/index_f.asp.

La gestion efficace des dépenses est un autre domaine d'intérêt. Les attentes sont croissantes à l'égard de la prestation plus rapide d'un plus grand nombre de services pour le même dollar fiscal, d'une manière plus efficace. Dans son budget de 2006, le gouvernement s'est engagé à trouver des moyens d'économiser un milliard de dollars à même les programmes et activités afin de réorienter les priorités du nouveau gouvernement.

Le gouvernement procède à l'instauration du Cadre de responsabilisation de gestion qui est un outil de responsabilisation et de surveillance du Conseil du Trésor. Dans des évaluations récentes, le Secrétariat du Conseil du Trésor a félicité le Ministère pour ses travaux dans des domaines liés à la gestion des ressources humaines et à la gestion du changement, en appui à la transformation organisationnelle, à la fonction d'évaluation, à la présentation de rapports au Parlement et à son processus de gestion du rendement des cadres de direction. Certains domaines à améliorer ont également été mentionnés, comme la gouvernance dans un milieu marqué par le changement organisationnel, les progrès à faire pour atteindre les objectifs de la diversité de ses employés, l'absence d'un plan d'immobilisations à long terme, le réseau de gestion de l'information et de technologie de l'information et ses anciens systèmes, ainsi que la nécessité de continuer d'améliorer l'analyse financière.

Les rapports de la vérificatrice générale sont une partie importante du processus de responsabilité gouvernementale. RHDSC est déterminé à prendre des mesures à l'égard des questions et recommandations formulées dans les rapports qui sont pertinents pour le ministère.

Les questions liées à la gestion des ressources humaines revêtent une importance croissante, étant donné le vieillissement du personnel au Ministère et dans la fonction publique. Le contexte de la gestion des ressources humaines à RHDSC est établi par les Priorités stratégiques de la fonction publique du Canada, qui sont fixées par le greffier du Conseil privé; les attentes à l'égard de la bonne gestion des ressources humaines et de la responsabilisation établies par la composante du Cadre de responsabilisation, de gestion lié aux personnes; ainsi que le Cadre de responsabilisation en gestion de la dotation.

L'itinérance

On estime que plus de 150 000 Canadiens fréquentent des refuges pour sans-abri chaque année[10]. D'innombrables autres personnes vivent dans la rue ou comptent parmi les « sans-abri cachés », c'est-à-dire des gens qui échappent à la vue du public et qui vivent hors du réseau des refuges. De même, plus d'un demi-million de Canadiens consacrent plus de 50 % de leur revenu au logement[11] (un ménage qui consacre 30 % ou plus de son revenu avant impôt au logement se situe en dessous de la norme d'abordabilité), d'où leur risque élevé de devenir sans-abri.

Les raisons pour lesquelles des gens sont sans abri au pays sont nombreuses. Beaucoup de sans-abri n'ont plus de liens avec leur famille et leur collectivité. D'autres n'ont pas pu trouver d'emploi ou en garder un. Parfois, en raison des fluctuations sur le marché du travail, qui entraînent une certaine forme de chômage, il est difficile de maintenir un revenu suffisant pour payer le loyer et, dans certaines régions, le coût élevé du logement cause des problèmes d'abordabilité

Contexte stratégique

Le succès du Canada chez lui comme à l'étranger dépend de plus en plus de sa capacité de maintenir et d'améliorer le bien-être par le développement social et économique. Le milieu stratégique d'aujourd'hui exige une meilleure compréhension des conditions politiques, sociales et économiques et une meilleure collaboration avec les provinces, les territoires, les collaborateurs étrangers, les employeurs, les partenaires sociaux, les intervenants du milieu du travail et des intervenants clés tels que les établissements d'enseignement. Il est tout spécialement important de collaborer avec d'autres gouvernements dans des domaines de compétence partagée et d'intérêt mutuel.

Le Ministère a récemment instauré un processus pour mettre à jour son cadre stratégique. Ce faisant, RHDSC sera guidé par les grands objectifs suivants :

- renforcer l'union économique et les compétences des Canadiens, tout spécialement par des gains de quantité, de qualité et d'efficience sur le marché du travail;
- appuyer la participation au marché du travail, à l'apprentissage continu et à la société en préconisant des conditions de travail qui donnent plus de choix et en aidant les Canadiens à établir un équilibre entre leurs responsabilités en matière de revenu et de soins prodigués à autrui;
- améliorer la sécurité économique, tout particulièrement pour les Canadiens vulnérables et à faible revenu.

L'atteinte de ces objectifs nécessitera que RHDSC :

- exerce un leadership pour comprendre et appuyer les Canadiens à la maison, dans le domaine de l'apprentissage, au travail et dans la société;
- comprenne le rôle changeant du gouvernement et les limites financières;
- assure des partenariats efficaces avec d'autres intervenants;
- comprenne et interprète les nouvelles connaissances et les constatations afin de créer et de maintenir des politiques et des programmes solides, pertinents, efficaces et efficients.

L'environnement du Ministère subit également l'incidence des travaux des comités parlementaires permanents, surtout du Comité permanent des ressources humaines, du développement social et de la condition des personnes handicapées. L'étude sur l'employabilité au Canada retient tout spécialement l'attention en ce moment. Elle englobe une foule de sujets, y compris la mobilité des travailleurs, les travailleurs saisonniers, les travailleurs âgés, les pénuries de travailleurs qualifiés, l'alphabétisation en milieu de travail et la reconnaissance des titres de compétence étrangers.

http://cmte.parl.gc.ca/cmte/committeehome.aspx?lang=2&parlses=391&jnt=0&com=10478

Contexte du service

Le service compte pour la population canadienne. Celle ci veut un service utile, responsable et qui répond à ses besoins. La prestation d'un bon service fait toute la différence dans la satisfaction des citoyens et dans la confiance qu'ils ont à l'égard du gouvernement et de la fonction publique. De par le monde, on cherche à obtenir la satisfaction des citoyens et leur confiance générale dans la capacité des gouvernements d'offrir de meilleurs services. Selon un sondage réalisé par

[10] Ces chiffres sont fondés sur un exercice interne d'estimation/extrapolation réalisé en 2004 par le Secrétariat national pour les sans-abri (maintenant la Direction générale du logement et des sans-abri)

[11] Statistique Canada, Recensement de 2001

Les défis des Autochtones du Canada

Les Autochtones sont souvent confrontés à de nombreux obstacles à leur participation au marché du travail, notamment de faibles compétences essentielles, en lecture et en écriture et le manque d'accès à la formation ou à l'éducation qu'exigent les employeurs. En outre, la population autochtone est jeune et croît à un rythme bien plus rapide que la population canadienne en général (hausse de 22 % entre 1996 et 2001), tout spécialement dans le Nord et dans l'Ouest, la grande majorité (62 %) vivant dans l'Ouest du Canada[3]. La croissance démographique est plus rapide dans le groupe d'âge qui cherche à acquérir des compétences professionnelles, qui fait des études postsecondaires et qui décroche un premier emploi. On estime que près de la moitié des Autochtones ont moins de 25 ans et qui au cours des 20 prochaines années, environ 400 000 Autochtones seront prêts à intégrer sur le marché du travail.

Les défis des personnes handicapées

Au Canada, il y a 3,6 millions de Canadiens handicapés, soit 12,4 % de la population[4], ce qui inclut 180 930 enfants (5 %), 1,5 million d'aînés (40 %) et 1,9 million d'adultes en âge de travailler (55 %). Ces chiffres devraient augmenter à mesure que la population vieillira. Le Canada ne profite pas pleinement des possibilités d'emploi, des compétences et des talents des personnes handicapées et celles-ci ne vivent pas au pays de manière à se réaliser pleinement : 43,5 % des personnes handicapées étaient actives, comparativement à 73,8 % des personnes non handicapées. Une autre inquiétude vient du fait que de nombreuses personnes handicapées vivent dans la pauvreté (23 % des personnes handicapées âgées de 16 à 64 ans avaient un faible revenu, comparativement à 14 % des personnes non handicapées en 2001).

Bien que l'on ne connaisse pas tous les coûts qu'entraînent les limitations fonctionnelles pour la société, le coût annuel des programmes de soutien du revenu et de prestation de biens et de services aux personnes handicapées par le gouvernement fédéral sont évalués à plus de 6 milliards de dollars. Ces chiffres ne comprennent pas les coûts des programmes provinciaux et ceux des régimes d'assurance privée, ni les revenus perdus et le manque à gagner en recettes fiscales.

Les tendances du revenu des Canadiens

La forte croissance économique des dernières années a beaucoup aidé à réduire la proportion de Canadiens à faible revenu. De 1996 à 2004, le nombre de Canadiens qui avaient un faible revenu a été ramené de 15,7 % à 11,2 %[5].

Or, certains Canadiens et leurs personnes à charge continuent d'être plus susceptibles d'avoir un faible revenu parce qu'ils n'ont pas accès à un emploi adéquat et en raison de leur situation familiale et de leurs autres limitations personnelles. Parmi les Autochtones vivant hors réserve et les immigrants récents[6],une personne sur cinq avait un faible revenu en 2004. Des progrès considérables ont été faits pour réduire la pauvreté infantile ces dernières années, qui est passée de 18,6 % en 1996 à 12,1 % en 2001, mais il reste des défis à relever puisque les taux de faible revenu chez les enfants ont légèrement augmenté en 2004[7].

Même si le travail continue d'être l'un des facteurs les plus importants pour réduire le risque de faible revenu, ce n'est souvent pas une condition suffisante. En 2001, plus de 650 000 Canadiens en âge de travailler n'ont pu occuper un emploi équivalent à un emploi à temps plein que pendant près de la moitié de l'année et avaient donc un faible revenu. Au total, 1,5 million de Canadiens vivaient dans une famille de « travailleurs pauvres »[8].

Chez les aînés, la situation s'est améliorée. Leurs taux de faible revenu ont diminué considérablement entre 1980 et 2004[9]. Néanmoins, il reste des groupes dans cette population, comme les personnes vivant seules (la plupart étant des femmes) et les immigrants récents, pour qui le risque d'avoir un faible revenu est bien plus élevé. Par ailleurs, on commence à entretenir des inquiétudes dans le volet privé du système de revenu de retraite canadien, tout particulièrement au sujet de la diminution de la protection assurée par les régimes de pensions pour les travailleurs.

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[3] Recensement de 2001 : série « analyses », Peuples autochtones : Un profil démographique, Statistique Canada

[4] Enquête sur la participation et les limitations d'activités 2001, Statistique Canada

[5] Le rendement du Canada 2006 : La contribution du gouvernement du Canada – annexe 3 – Indicateurs et renseignements additionnels, Statistique Canada

[6] Ceux qui sont arrivés au Canada après 1993

Le revenu au Canada 2004 – Statistique Canada – www.statcan.ca/francais/freepub/75-202-XIF/75-202-X1F2004000.pdf

[8] Ibid

[9] De 21,3 % en 1980 à 5,6 % en 2004

La formation et le perfectionnement des compétences sont de première importance pour garantir la compétitivité internationale de nos entreprises. Si l'on compare le Canada à ses principaux concurrents, ses employeurs n'offrent pas autant de formation à leurs travailleurs. Il sera important de créer les conditions qui permettent aux employeurs d'investir dans la formation, notamment en réduisant les impôts et en adoptant des approches de collaboration pour régler des questions pancanadiennes. Le gouvernement va appuyer la formation des Canadiens en milieu de travail en collaborant avec les provinces, les territoires et le secteur privé pour que la formation et le perfectionnement des compétences soient plus accessibles aux travailleurs canadiens et répondent mieux aux besoins de l'économie.

Les disparités entre les milieux urbains et ruraux

La croissance concentrée dans les grands centres urbains du Canada crée des pressions et des difficultés dans les domaines des pénuries d'emploi propres à une profession, du logement, de l'éducation, des services sociaux et des transports. Dans de nombreuses collectivités rurales et éloignées, la situation est bien différente. Bon nombre de ces collectivités rurales ont moins de possibilités économiques en raison de la dépopulation et ont donc davantage recours à l'aide gouvernementale. Les taux d'activité et d'études postsecondaires des jeunes en milieu rural ont tendance à être inférieurs à ceux des régions urbaines et les salaires de ceux qui ont un emploi sont aussi relativement moins élevés.

La participation économique et l'inclusion sociale des nouveaux immigrants

Les immigrants au Canada viennent maintenant de pays qui n'étaient pas une source d'immigration au cours des dernières années. Bien trop d'immigrants éprouvent de la difficulté à s'adapter au contexte canadien et bon nombre d'entre eux ont des problèmes à s'intégrer sur le marché du travail canadien. Leurs taux d'emploi sont inférieurs à ceux des autres Canadiens et leurs gains relatifs, tout spécialement chez ceux qui ont fait des études universitaires, sont inférieurs. Il est capital d'assurer la reconnaissance des titres de compétence pour que les immigrants puissent trouver un travail valorisant et s'intégrer dans la société canadienne. En outre, le manque de capacités de lecture et d'écriture dans les langues officielles constitue un obstacle important pour de nombreux immigrants qui entrent sur le marché du travail canadien.

Le Canada possède le taux d'immigration nette le plus élevé de tous les pays du G 8. Le gouvernement croit que les immigrants seront la principale source de la croissance nette de la main-d'œuvre canadienne au cours des dix prochaines années. Il est déterminé à prendre des mesures pour accroître leur participation au marché du travail en réduisant les obstacles que doivent surmonter les groupes sous-représentés, y compris les nouveaux immigrants.

Les pressions socioéconomiques exercées sur les familles

Les familles jouent un rôle capital dans l'avenir social et économique du Canada et les familles canadiennes changent. Le nombre de femmes actives est à la hausse. En 2005, un peu plus de 60 % des femmes âgées de 15 ans et plus étaient actives, comparativement à environ 50 % en 1980[2]. Les familles sont maintenant plus petites et les jeunes couples vivant en milieu urbain ont tendance à retarder l'établissement de leur famille. Étant donné la hausse du nombre de familles composées de deux conjoints qui travaillent ou d'un parent seul qui travaille, de nombreuses familles éprouvent de la difficulté à établir un équilibre entre leur vie professionnelle et personnelle.

Les familles ont besoin de la marge de manœuvre nécessaire pour choisir les services de garde qui répondent à leurs besoins. Tout spécialement, les milieux de travail peuvent jouer un rôle capital en offrant des dispositions plus souples aux parents.

En raison du vieillissement de la population, plus de pressions seront exercées sur les familles pour qu'elles remplissent leurs responsabilités à l'égard des soins à prodiguer à autrui. Dans ce contexte, il faudra apporter un soutien aux Canadiens qui s'occupent de ces activités pour qu'ils puissent bien équilibrer ces responsabilités tout en maintenant leur capacité de participer pleinement au tissu social et économique de la société canadienne.

[2] Statistique Canada, tableau 282-000211 à , www40.statcan.ca/101/cst/labor05.htm

Contexte

Contexte social et économique

Les Canadiens sont des gens fiers, travailleurs et ambitieux qui veulent améliorer leur vie pour eux mêmes, pour leurs enfants et pour les générations à venir. Dans le monde d'aujourd'hui, l'économie et la société canadiennes sont confrontées de nouveaux défis, notamment des marchés de plus en plus mondialisés, des marchés du travail volatils, des changements technologiques rapides et des changements démographiques profonds.

Aperçu des tendances sociales

Une économie forte et des pénuries de main-d'œuvre

De nos jours, l'économie canadienne est l'une des plus fortes des pays développés. Les augmentations récentes de l'emploi au pays ont ramené le taux de chômage à 6,1 %, son niveau le plus bas en trente ans, car plus de 345 000 emplois ont été créés en 2006[1], et l'emploi à plein temps représente environ 80 % des gains d'emploi. Le Canada compte également sur une population active scolarisée et hautement qualifiée. Cela dit, la transformation des marchés du travail entraîne de nouveaux défis. Il y a dix ans, le principal problème du Canada était de créer suffisamment d'emplois pour ses travailleurs. Aujourd'hui, il y a des pénuries de compétences et de main-d'œuvre dans certaines régions du pays, pénuries qui ne pourront que s'aggraver à mesure que notre population vieillira et que de nombreux baby-boomers prendront leur retraite. Les Canadiens autochtones, les travailleurs âgés et les personnes handicapées sont trois groupes qui doivent relever des défis particuliers pour participer au marché du travail. Les efforts déployés pour attirer des immigrants qualifiés et pour aider les gens à intégrer la population active seront certes utiles, mais l'investissement dans les connaissances et les compétences de nos milieux de travail jouera un rôle de plus en plus important.

La mondialisation et la croissance de l'économie axée sur le savoir sont d'autres facteurs qui confèrent encore plus d'importance aux compétences, aux études et à la capacité d'adaptation de notre population active dans le contexte de la concurrence internationale, ce qui renforce l'importance de l'apprentissage continu. Cela signifie que nous devons encourager les Canadiens à étudier et à acquérir des compétences pour qu'ils obtiennent des emplois, gagnent mieux leur vie et assurent à leurs enfants un avenir prospère. Le gouvernement collaborera avec les provinces et territoires afin d'examiner toute la gamme des programmes de développement du marché du travail, de l'emploi et de perfectionnement des compétences qu'offre actuellement le Canada pour aider la population à trouver des emplois et à les garder.

Un profil démographique en pleine mutation

Les changements sociaux et démographiques remodèlent le visage du Canada. En 2003, 4,1 millions de Canadiens avaient 65 ans ou plus et le nombre d'aînés devrait passer à 6,4 millions en 2020, soit près d'une personne sur cinq. L'âge médian de la main-d'œuvre était de 39 ans en 2001, alors qu'il était de 37 ans en 1991. Les immigrants qui sont arrivés au Canada pendant les années 1990 et qui étaient sur le marché du travail en 2001 ont constitué près de 70 % de la croissance totale de la main-d'œuvre au cours de la décennie. En raison du vieillissement des baby-boomers et du moins grand nombre de jeunes qui sont en âge de travailler, il se pourrait que des pénuries soient enregistrées dans certaines professions et que le système de pension de l'État en subisse les tensions.

Le gouvernement doit continuer d'appuyer la diversité de la main-d'œuvre en tenant compte de l'impact du profil démographique en pleine mutation, y compris l'incidence du vieillissement de la population et de la diversité ethnique et culturelle croissante.

Le maintien de la compétitivité internationale en augmentant les possibilités d'acquérir des connaissances et des compétences

Il existe au Canada une longue tradition d'excellence et de réalisations dans le domaine des études supérieures, et nous en sommes fiers. Mais, pour demeurer concurrentiels à l'échelle mondiale, les Canadiens doivent s'adapter aux progrès technologiques et à des exigences toujours croissantes en matière de connaissances et de compétences. Heureusement, le Canada est le pays de l'OCDE où le taux de scolarisation postsecondaire est le plus élevé, et les inscriptions aux établissements d'enseignement postsecondaire continuent d'augmenter.

[1] Enquête sur la population active, 5 janvier 2007, Statistique Canada, www.statcan.ca/Daily/Francais/070105/q070105a.htm

Tableau 1A Activités de programme par résultat stratégique

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Résultat stratégique : **Politiques et programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social**			
Politique, recherche et communication	197,5	195,1	200,9
Résultat stratégique : **Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage**			
Marché du travail	15 406,7	15 638,8	15 761,2
Compétences en milieu de travail	213,7	210,0	190,1
Apprentissage	2 100,0	1 984,2	1 868,1
Sous-total	**17 720,4**	**17 833,0**	**17 819,4**
Résultat stratégique : **Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération, et normes internationales du travail efficaces**			
Travail	271,5	254,7	259,0
Résultat stratégique : **Amélioration de la sécurité du revenu, accès aux possibilités et mieux-être des personnes, des familles et des collectivités**			
Investissement social	59 971,1	62 738,5	65 714,6
Enfants et familles	2 481,2	2 491,5	2 501,8
Logement et sans abri[a]	144,5	148,3	0,7
Sous-total	**62 596,8**	**65 378,3**	**68 217,1**
Résultat stratégique : **Améliorer les résultats des Canadiens grâce à l'excellence du service (Service Canada)**			
Service décloisonné et axé sur les citoyens[b]	2 479,6	546,2	538,8
Intégrité	1 029,6	1 026,6	1 025,1
Services gouvernementaux fondés sur la collaboration et structurés en réseau	228,4	226,4	226,1
Sous-total	**3 737,6**	**1 799,2**	**1 790,0**
Total	**84 523,8**	**85 460,3**	**88 286,4**

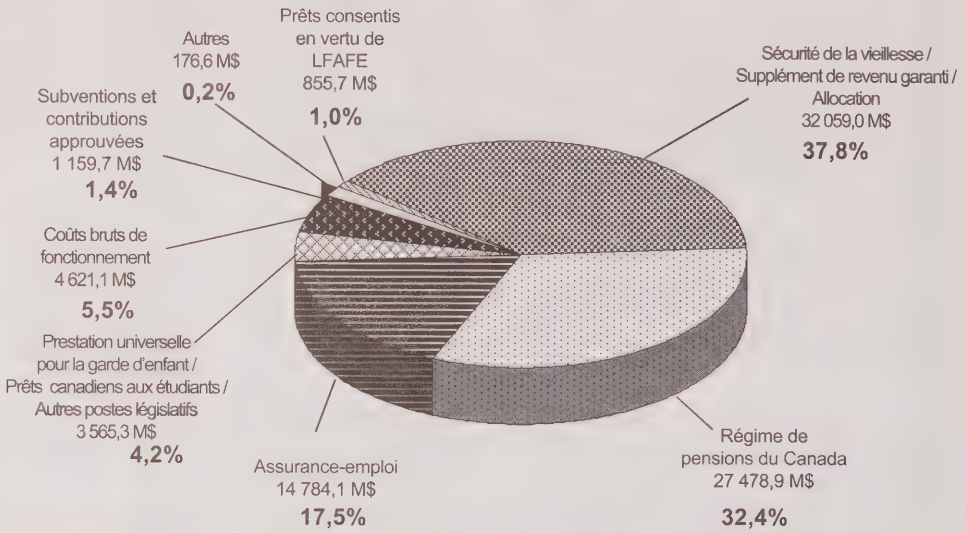
[a] Un nouveau programme, la Stratégie des partenariats de lutte contre l'itinérance, a été annoncé en décembre 2006 pour une période de deux ans (2007–2008 et 2008–2009).

[b] Paiements d'expérience commune aux anciens résidents des pensionnats autochtones au montant de 1,9 milliard de dollars pour 2007–2008. (Entente de règlement en attente d'approbation).

Tableau 1 Ressources humaines et Développement social Canada – Ressources financières et Ressources humaines

	Dépenses prévues		
	2007–2008	2008–2009	2009–2010
Ressources financières (en millions de $)			
Dépenses de fonctionnement brutes	4 621,1	2 636,1	2 606,7
Subventions et contributions non législatives	1 159,7	1 088,1	917,2
Paiements de transferts législatifs	35 579,0	36 983,2	38 486,4
Total des dépenses brutes	**41 359,8**	**40 707,4**	**42 010,3**
Prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants*	855,7	749,3	607,0
Prestations du Régime de pensions du Canada	27 478,9	28 881,9	30 381,0
Assurance-emploi (Partie I) - Prestations de revenu	12 641,0	12 936,0	13 105,0
Assurance-emploi (Partie II) - Prestations d'emploi et mesures de soutien	2 143,1	2 143,1	2 143,1
Paiements des rentes sur l'État et du régime d'assurance de la fonction publique	45,3	42,6	40,0
Total	**84 523,8**	**85 460,3**	**88 286,4**
Autres frais ministériels			
Créances douteuses de l'assurance-emploi	58,0	60,0	62,0
Coûts d'administration de l'assurance-emploi pour d'autres ministères fédéraux	65,0	60,1	53,7
Coûts d'administration Régime de pensions du Canada pour d'autres ministères fédéraux	133,0	134,3	134,5
Recouvrements - Indemnisation des accidentés	(79,4)	(78,4)	(80,4)
Total consolidé	**84 700,4**	**85 636,3**	**88 456,2**
Ressources humaines			
Équivalents temps plein	23 437	23 004	22 665

Diagramme 2 Profil des dépenses de RHDSC – Total consolidé 84 700,4 M$



Ressources humaines et Développement social Canada Dépenses brutes

Budgétaire		
Coûts nets de fonctionnement		2 909,9
Ajouter les sommes recouvrées au titre des rubriques suivantes :		
Régime de pensions du Canada	249,2	
Compte d'assurance-emploi	1 382,6	
Indemnisation des accidentés du travail	79,4	1 711,2
Coûts bruts de fonctionnement		4 621,1
Subventions et contributions non législatives		1 159,7
Total des dépenses brutes		**5 780,8**
Autres - Indemnisation des accidentés et coûts et montants recouvrés du Compte d'a.-e. et du RPC		176,6
Non-Budgétaire		
Prêts consentis en vertu de la *Loi fédérale sur l'aide financière* aux étudiants *(LFAFE)*		855,7

Paiements de transfert législatifs

Subventions et contributions :		
Programme de la Sécurité de la vieillesse		24 093,0
Supplément de revenu garanti		7 413,0
Allocations		553,0
Autres paiements législatifs :		
Prestation universelle - garde d'enfants	2 460,0	
Prêts canadiens aux étudiants	466,2	
Subvention canadienne - l'épargne-études	540,0	
Bon d'études canadien	25,0	
Programme de protection des salariés	28,7	
Autres	0,1	3 520,0
Sous-total		**35 579,0**
Prestations du Régime de pensions du Canada		27 478,9
Prestations d'assurance-emploi		
Partie I	12 641,0	
Partie II	2 143,1	14 784,1
Autres comptes à fins déterminées		45,3[a]
Total des paiements de transfert législatifs		77 887,3

[a] Ce montant comprend les paiements relatifs aux Comptes des rentes sur l'État et au Fonds d'assurance de la fonction publique.

Mandat

Le 6 février 2006, Ressources humaines et Développement des compétences Canada et Développement social Canada ont fusionné en un seul ministère, Ressources humaines et Développement des compétences, qui est devenu Ressources humaines et Développement social. Les pouvoirs, les attributions et les fonctions du ministre du Développement social ont été transférés au ministre des Ressources humaines et du Développement des compétences, et celui-ci a reçu le titre de ministre des Ressources humaines et du Développement social. Il est également responsable de la Société canadienne d'hypothèques et de logement. En outre, une secrétaire d'État (aînés) a été nommée le 4 janvier 2007 pour veiller au bon règlement des questions touchant les aînés.

Tant que la nouvelle loi ne sera pas promulguée, le ministre en titre se fonde sur les dispositions de la *Loi sur le ministère des Ressources humaines* et du Développement des compétences et de la *Loi sur le ministère du Développement social* pour l'exercice de certains pouvoirs.

La *Loi sur le ministère des Ressources humaines et du Développement des compétences* définit les pouvoirs, les attributions et les fonctions du ministre des Ressources humaines et du Développement des compétences, du ministre du Travail et de la Commission de l'assurance-emploi du Canada. Le ministère des Ressources humaines et du Développement des compétences a pour mandat législatif d'améliorer le niveau de vie et la qualité de vie de tous les Canadiens en faisant la promotion d'une main-d'œuvre mobile et hautement spécialisée sur un marché du travail efficient et inclusif. Le ministre des Ressources humaines et du Développement des compétences supervise de façon générale le régime d'assurance-emploi, tandis que l'administration de la *Loi sur l'assurance-emploi* relève de la Commission de l'assurance-emploi du Canada.

La *Loi sur le ministère des Ressources humaines et du Développement des compétences* prévoit la nomination d'un ministre du Travail responsable du Code canadien du travail, de la *Loi sur l'équité en matière d'emploi*, ainsi que d'autres lois sur la rémunération et les conditions de travail. Cette loi constitutive prévoit que le ministre du Travail utilise les services et les installations du Ministère. Elle établit également le mandat du ministre du Travail, qui est de promouvoir des milieux de travail sécuritaires, sains, équitables, stables, coopératifs et productifs.

La *Loi sur le ministère du Développement social Canada* définit les pouvoirs, les attributions et les fonctions du ministre du Développement social. Développement social Canada a pour mandat de promouvoir le bien-être social et la sécurité. En exerçant les pouvoirs et en accomplissant les attributions et les fonctions que prévoit cette loi, le ministre est responsable du Régime de pensions du Canada, de la *Loi sur la sécurité de la vieillesse*, du *Conseil national du bien-être social* et de la *Loi sur la prestation universelle pour la garde d'enfants*.

Service Canada fonctionne conformément au mandat et au cadre législatifs des lois constitutives actuelles de Ressources humaines et Développement des compétences Canada et de Développement social Canada. Son mandat est de collaborer avec les ministères fédéraux, d'autres paliers de gouvernement et les fournisseurs de services communautaires afin d'offrir des services et des prestations au moyen d'un guichet unique.

Le 1er juin 2006, le Projet de recherche sur les politiques a été transféré du Bureau du Conseil privé au Ministère. Il dirige les projets de recherche horizontale à l'appui du programme d'action à moyen terme du gouvernement du Canada et détermine les besoins en données et les priorités pour l'élaboration des prochaines politiques.

Profil des dépenses

Ressources humaines et Développement social Canada a des dépenses prévues pour ses programmes et services supérieures à 84 milliards de dollars, dont près de 79 milliards de dollars (presque 93 %) sont des prestations directes versées aux Canadiens par l'assurance-emploi, le Régime de pensions du Canada, la Sécurité de la vieillesse, des prêts consentis en vertu de la *Loi fédérale sur l'aide financière aux étudiants* et d'autres paiements de transfert législatifs. Le Ministère a prévu dépenser 1,2 milliard de dollars de subventions et contributions votées, 35,6 milliards de dollars de subventions et contributions législatives et 2,1 milliards de dollars en vertu de la partie II de la *Loi sur l'assurance-emploi*.

La stratégie financière de Service Canada détermine les fonds législatifs, notamment l'assurance-emploi, le Régime de pensions du Canada, la Sécurité de la vieillesse et les subventions et contributions votées, qui sont liés à la prestation de programmes désignés et qui sont affectés chaque année par RHDSC.

MINISTÈRE DES RESSOURCES HUMAINES ET DU DÉVELOPPEMENT SOCIAL – ARCHITECTURE DES ACTIVITÉS DE PROGRAMMES

Vision: Bâtir un Canada plus fort et plus concurrentiel, aider les Canadiennes et les Canadiens à faire les bons choix afin que leurs vies soient productives et gratifiantes, et améliorer leur qualité de vie.

Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage.

Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération, et normes internationales du travail efficace.

Amélioration de la sécurité du revenu, accès aux possibilités et mieux être des personnes, des familles et des collectivités.

Améliorer les résultats des Canadiens grâce à l'excellence du service.

Marché du travail

- Assurance emploi :
  - Prestations
- Programmes du marché du travail :
  - Prestations d'emploi et mesures de soutien
  - Transferts en vertu des ententes sur le développement du marché du travail
  - Stratégie de développement des ressources humaines autochtones
  - Partenariats pour les compétences et l'emploi des Autochtones
  - Stratégie emploi jeunesse
  - Adaptation au marché du travail
  - Communautés minoritaires de langue officielle

Compétences en milieu de travail

- Partenariats en milieu de travail
- Travailleurs étrangers et immigrants
- Compétences et information sur le marché du travail

Apprentissage

- Aide financière aux étudiants
- Programme canadien pour l'épargne-études
- Programme sur l'apprentissage des adultes, l'alphabétisation et les compétences essentielles
- Mobilité académique internationale

Travail

- Service fédéral de médiation et de conciliation
- Opérations nationales du travail
- Affaires intergouvernementales et internationales du travail
- Politique et information sur le milieu de travail

Investissement social

- Aînés et pensions
- Programmes de prestations d'invalidité
- Régime de pensions du Canada – Prestations d'invalidité
- Développement communautaire et partenariats

Enfants et familles

- Soins aux enfants
  - Prestation universelle pour la garde d'enfants
- Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants
- Ententes sur le développement de la petite enfance
- Prestation nationale pour enfants

Logement et sans-abri

- Stratégie des partenariats de lutte contre l'itinérance
  - Initiative de partenariats de lutte contre l'itinérance
  - Réseau sur les responsabilités en matière d'itinérance
  - Initiative visant à mettre les biens immobiliers excédentaires fédéraux à la disposition des sans-abri

Service Canada

Service décloisonné et axé sur les citoyens

•

Intégrité

•

Services gouvernementaux fondés sur la collaboration et structurés en réseau

Résultats pour les Canadiens

Politiques et programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social

Politiques, recherches et communications

- Politique stratégique
- Connaissances, analyse, vérification et évaluation
- Affaires publiques et engagement

intégrés et complémentaires et offrir des renseignements et des services aux Canadiens. **www.rhdsc.gc.ca**

Service Canada

Service Canada procure un guichet d'accès unique aux citoyens voulant obtenir des services du gouvernement fédéral. Cette initiative a comme point de départ ce que les Canadiens ont dit vouloir obtenir de leur gouvernement et les « pratiques exemplaires » en excellence du service au Canada et à l'étranger. L'organisme tire parti des travaux réalisés par le gouvernement fédéral pendant plus d'une décennie pour améliorer la prestation des services aux Canadiens.

Service Canada fournit, au nom des ministères et organismes fédéraux, un nombre croissant de services et de prestations et donne un choix et un accès meilleurs aux Canadiens. Aujourd'hui, son réseau de prestation de services compte 493 emplacements dans des localités disséminées sur le territoire, un service téléphonique national 1 800 O-Canada qui renseigne sur tous les services fédéraux et une gamme de services en ligne à **www.servicecanada.gc.ca**

Service Canada collabore avec divers ministères et organismes fédéraux à la prestation de services en leur nom et trouve de nouvelles possibilités de former des partenariats avec d'autres ministères ou organismes, d'autres paliers de gouvernement et des partenaires communautaires afin d'accroître la qualité des services offerts aux Canadiens et la rentabilité des programmes et des services.

Résultats stratégiques

Les programmes et services de RHDSC sont conçus pour donner des résultats diversifiés dans la société et sur le marché du travail. On compte cinq résultats stratégiques, qui constituent la structure de présentation des plans, des priorités et des ressources dans le présent rapport :

- Politiques et programmes qui répondent aux besoins des Canadiens en matière de capital humain et de développement social;
- Productivité et participation canadiennes accrues par des marchés du travail efficients et inclusifs, des milieux de travail compétitifs et l'accès à l'apprentissage;
- Milieux de travail sécuritaires, sains, équitables, stables, productifs, où règne la coopération, et des normes internationales du travail efficaces;
- Amélioration de la sécurité du revenu, accès aux possibilités et mieux-être des personnes, des familles et des collectivités;
- Améliorer les résultats des Canadiens grâce à l'excellence du service.

Introduction

Le ministère des Ressources humaines et du Développement social du Canada (RHDSC) a été créé le 6 février 2006 par la fusion des anciens ministères des Ressources humaines et du Développement des compétences et du Développement social. RHDSC a un vaste mandat social et économique qui concerne tous les Canadiens. Il est chargé de leur offrir les outils nécessaires pour se démarquer et prospérer dans la société et l'économie et, à cette fin, de leur présenter des possibilités de formation et d'apprentissage, des conditions de travail et des relations patronales-syndicales saines et productives, de même que des politiques, des programmes et des services favorisant le bien-être social des personnes et des familles, et leur participation à la société et à l'économie.

La vision de RHDSC est de bâtir un pays plus fort et plus concurrentiel, d'aider les Canadiennes et Canadiens à faire les bons choix afin que leurs vies soient plus productives et gratifiantes, et d'améliorer leur qualité de vie.

Ressources humaines et Développement social Canada

RHDSC compte plus de 23 000 employés dans la région de la capitale nationale et dans ses bureaux régionaux et locaux de l'ensemble du Canada, et plus de 19 000 d'entre eux sont affectés à Service Canada.

Pour remplir ses fonctions, RHDSC offre des programmes et des services à des millions de Canadiens. Il leur offre un soutien du revenu en versant des prestations prévues dans des programmes adoptés par le Parlement, comme le Programme de la sécurité de la vieillesse et le Régime de pensions du Canada. De plus, l'assurance-emploi sert de revenu d'appoint temporaire pour les Canadiens sans emploi, et des programmes et des services d'emploi les aident à se préparer à l'emploi, à en trouver un et à le garder.

RHDSC fait la promotion de l'apprentissage continu en encourageant le perfectionnement des compétences en milieu de travail au Canada et en élaborant et en diffusant de l'information sur le marché du travail. Le Ministère investit également dans l'apprentissage en facilitant l'accès aux études postsecondaires et à des possibilités d'apprentissage pour les adultes, ainsi qu'en éliminant les obstacles à l'apprentissage et à l'alphabétisation des adultes et au développement de la petite enfance.

Les politiques et programmes sociaux de RHDSC aident à garantir que les enfants et les familles, les aînés, les personnes handicapées, les sans-abri, les collectivités et d'autres personnes aux prises avec des obstacles ont le soutien et les renseignements dont ils ont besoin pour maintenir leur bien-être et mieux participer à la vie sociale et professionnelle. RHDSC est responsable de plusieurs initiatives clés qui favorisent l'atteinte de ces objectifs, notamment la Prestation universelle pour la garde d'enfants, l'Initiative des partenariats de lutte contre l'itinérance, le Fonds d'intégration pour les personnes handicapées et le programme Nouveaux horizons pour les aînés.

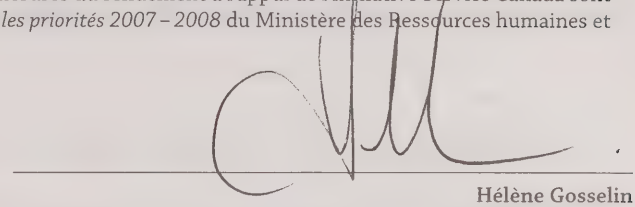
Grâce au Programme du travail, RHDSC encourage et maintient la stabilité des relations industrielles, ainsi que la sécurité et l'efficacité des milieux de travail de compétence fédérale. Le Ministère favorise également l'harmonie dans les relations patronales-syndicales, il effectue des recherches sur le travail et il négocie et met en œuvre des accords internationaux dans le domaine du travail.

Si l'on veut que les Canadiens disposent des outils nécessaires pour être pleinement présents dans la société et dans une économie axée sur le savoir, il faut que les provinces, les territoires et les partenaires prennent une part active à ce qui se fait et que le Ministère serve de catalyseur. Compte tenu des responsabilités partagées dans un grand nombre de secteurs de politiques et de programmes ministériels, il est essentiel de collaborer avec les provinces et les territoires. RHDSC cultive des relations déjà établies par les tribunes multilatérales et bilatérales en place. Les employeurs et les syndicats jouent un grand rôle dans l'investissement dans les compétences en milieu de travail. La promotion du bien-être socio-économique exige également la collaboration du secteur communautaire sans but lucratif, des partenaires en apprentissage, des groupes communautaires y compris les communautés minoritaires de langue officielle et du secteur privé pour élaborer des programmes

Survol de Ressources humaines et Développement social Canada

Service Canada

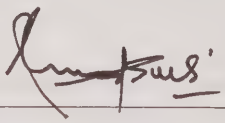
Les plans, les priorités, les dépenses prévues et les mesures du rendement à l'appui de l'initiative Service Canada sont présentés fidèlement dans le *Rapport sur les plans et les priorités 2007 – 2008* du Ministère des Ressources humaines et du Développement social Canada.



Hélène Gosselin
Administrateur général de Service Canada et Sous-ministre déléguée
Ressources humaines et Développement social

Travail

Les plans, les priorités, les dépenses prévues et les mesures du rendement à l'appui du Programme du travail sont présentés fidèlement dans le *Rapport sur les plans et les priorités 2007 – 2008* de Ressources humaines et Développement social Canada.



Munir A. Sheikh
Sous-ministre du travail et Sous-ministre délégué
de Ressources humaines et Développement social

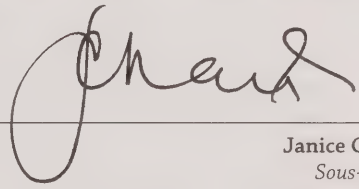
Déclarations de la direction

Ressources humaines et Développement social

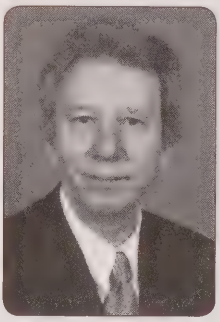
Je soumets, aux fins de dépôt au Parlement, le *Rapport sur les plans et les priorités 2007 – 2008* de Ressources humaines et Développement social.

Le présent document a été préparé conformément aux principes de préparation des rapports énoncés dans le *Guide de préparation de la Partie III du Budget des dépenses 2007 – 2008 : Rapports sur les plans et les priorités et Rapports ministériels sur le rendement* :

- Il est conforme aux exigences précises de déclaration figurant dans les lignes directrices du Secrétariat.
- Il repose sur les résultats stratégiques et l'architecture des activités de programmes du ministère qui ont été approuvés par le Conseil du Trésor.
- Il présente une information cohérente, complète, équilibrée et fiable.
- Il fournit une base pour la reddition de comptes à l'égard des résultats obtenus avec les ressources et les autorisations qui lui sont confiées.
- Il rend compte de la situation financière en fonction des chiffres des dépenses prévues approuvées provenant du Secrétariat du Conseil du Trésor du Canada.



Janice Charette
Sous-ministre
Ressources humaines et Développement social



Dans les milieux du travail se crée la richesse de notre pays. Beaucoup de Canadiens et Canadiennes y passent une grande partie de leur vie professionnelle. J'ai comme vision des milieux de travail sains et sécuritaires, qui contribuent largement à la société et à l'économie du pays. Nous voulons fournir à tous les travailleurs les conditions idéales pour réussir aujourd'hui et demain.

Ma vision englobe aussi l'établissement de relations de travail solides et durables. Je veux favoriser des relations patronales-syndicales constructives. Nous devons nous rappeler que même dans les milieux de travail où les syndicats sont absents, les relations de travail entre les employeurs et les travailleurs doivent être développées et cultivées.

Le Canada possède déjà une formule gagnante : une économie et une société en pleine croissance. Et cela est dû principalement au fait que les travailleurs et les dirigeants travaillent ensemble à la constitution d'une main-d'œuvre diversifiée et représentative.

En outre, nous voulons que les milieux de travail du Canada soient à l'image de notre pays pour que les divers groupes soient mieux représentés sur le marché du travail. Cela signifie que nous devons favoriser davantage l'intégration et faire une place à ceux qui se heurtent à des obstacles à l'emploi, à savoir les femmes, les membres des minorités visibles, les personnes handicapées et les Autochtones. La diversité et l'équité sont les gages de notre compétitivité dans l'économie mondiale.

Le Programme du travail joue un rôle de premier plan dans la promotion et la protection des droits des travailleurs partout dans le monde. En mettant en commun ses pratiques exemplaires et ses politiques en milieu de travail avec celles des autres pays, le Canada aide ses partenaires qui comptent sur son leadership pour renforcer leur capacité.

L'honorable Jean-Pierre Blackburn, C.P., député
Ministre du Travail et ministre de l'Agence de développement économique du Canada pour les régions du Québec

Messages des ministres



J'ai le plaisir de présenter au Parlement le *Rapport sur les plans et les priorités 2007 – 2008* pour le ministère des Ressources humaines et du Développement social..

À titre de ministre, je suis fier de diriger un ministère qui touche la vie de tous les Canadiens et Canadiennes et qui joue un rôle actif dans la création d'un Canada fort et concurrentiel.

Des générations de Canadiennes et de Canadiens ont aidé à établir le fondement social et économique de la prospérité et des possibilités dont nous jouissons aujourd'hui. Je crois que le fait d'appuyer la population dans sa vie familiale, au travail et dans la collectivité l'aidera à transmettre cet héritage et à faire des choix avisés qui mènent à une vie productive et gratifiante.

Au cours de la dernière année, le nouveau gouvernement du Canada a joué un rôle de meneur en appuyant les Canadiennes et les Canadiens qui ont choisi de participer activement à la société. Tout spécialement, nous avons appuyé les familles canadiennes, quelle que soit leur situation ou l'endroit où elles vivent.

En juillet 2006, nous avons instauré la Prestation universelle pour la garde d'enfants du Canada. Puisque le nouveau gouvernement a tenu sa promesse d'offrir une Prestation universelle pour la garde d'enfants, deux millions de familles ont reçu des prestations qui les aident à choisir des services de garde. Grâce à la Prestation universelle pour la garde d'enfants et à l'Initiative sur les places en garderie, le nouveau gouvernement du Canada répond aux besoins variés des familles canadiennes en donnant aux parents le choix des services de garde qui leur conviennent.

Nous aidons les personnes handicapées à tirer profit des possibilités et à participer davantage à la société, et relevons les défis que présente une population vieillissante. En novembre dernier, nous avons proposé des modifications du Régime de pensions du Canada et de la *Loi sur la sécurité de la vieillesse* (projet de loi C-36). De plus, nous avons élargi le financement des ententes sur le marché du travail visant les personnes handicapées.

En décembre 2006, le nouveau gouvernement du Canada a rempli son engagement, soit aider les sans-abri et les personnes qui risquent de devenir sans-abri, en instaurant une nouvelle Stratégie des partenariats de lutte contre l'itinérance. Combinée au renouvellement des investissements dans les programmes de rénovation de la Société canadienne d'hypothèques et de logement, cette initiative représente un investissement de 526 millions de dollars sur deux ans pour aider les Canadiens vulnérables.

Enfin, dans le cadre du plan économique du nouveau gouvernement du Canada, Avantage Canada, nous cherchons à créer un « avantage du savoir » pour le Canada afin d'avoir la main-d'œuvre la plus instruite, la plus qualifiée et la plus souple au monde.

Aller de l'avant

La vision de notre gouvernement consiste à bâtir un Canada plus fort, plus sécuritaire et meilleur, à aider les Canadiennes et Canadiens à faire les bons choix afin que leur vie soit plus productive et gratifiante et à améliorer leur qualité de vie. Nous sommes déterminés à appuyer les familles, les enfants et les personnes âgées, tout en étant redevables envers les contribuables canadiens.

Avec les provinces et les territoires, nous collaborerons afin d'améliorer les possibilités pour les Canadiennes et les Canadiens d'acquérir des connaissances et des compétences et d'avoir accès à un logement abordable et à des services de soutien social.

Dans un monde où le savoir est une ressource précieuse, nous appuierons également les initiatives favorisant la participation au marché du travail. Nous récompenserons le travail ardu et éliminerons les obstacles à la pleine participation des Canadiennes et des Canadiens, y compris les nouveaux arrivants.

Service Canada

Service Canada est le guichet unique de service du gouvernement du Canada. En partenariat avec d'autres ministères, organismes et paliers de gouvernement, il fournit à la population canadienne une gamme croissante de programmes et services gouvernementaux.

Service Canada cherche à améliorer l'accès, le choix et le délai d'exécution des services qui sont fournis par un personnel professionnel et engagé. Il tâche d'être redevable envers les Canadiennes et les Canadiens chaque fois qu'ils ont recours à lui pour avoir accès à des programmes et services gouvernementaux. Il cherche à offrir un service amélioré de manière plus efficace.

Je vous invite à en apprendre plus sur RHDSC et ses travaux en consultant le site Web suivant : www.rhdsc.gc.ca.

Monte Solberg

L'honorable Monte Solberg, C.P., député
Ministre des Ressources humaines et du Développement social

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Ressources humaines et Développement social Canada

Budget des dépenses 2007 – 2008

Rapport sur les plans et les priorités

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, comporte trois parties :

Partie I – Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les principaux éléments du Budget principal des dépenses.

Partie II – Budget principal des dépenses étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées simultanément le 1er mars ou avant.

Partie III – Plan de dépenses du ministère est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés, pour une période de trois ans, sur les principales priorités d'une organisation, et ce, par résultat stratégique, activité de programme et résultats prévus, incluant des liens aux besoins en ressources connexes. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents sont habituellement déposés au plus tard le 31 mars, pour renvoi aux comités qui peuvent ensuite faire rapport à la Chambre des communes conformément au paragraphe 81(7) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le Budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le Budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le Budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque Budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux Budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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Ministre des Travaux publics et Services gouvernementaux, 2007.

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BUDGET DES DÉPENSES

Ressources humaines et Développement social Canada

Budget des dépenses
2007-2008

Partie III – Rapport sur les plans et les priorités

Canada

Government
Publications

ESTIMATES

Immigration and Refugee Board of Canada

2007–2008
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

Part III – Departmental Expenditure Plans, which is divided into two components:

1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organisation's main priorities by strategic outcome(s), program activity(s) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).

2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an *Appropriation Act*. The Supplementary Estimates identify the spending authorities (votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in early November and a final document in early March. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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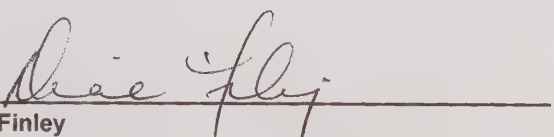
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Immigration and Refugee Board of Canada

Part III – Report on Plans and Priorities

2007-2008
Estimates



Diane Finley
Minister of Citizenship and Immigration

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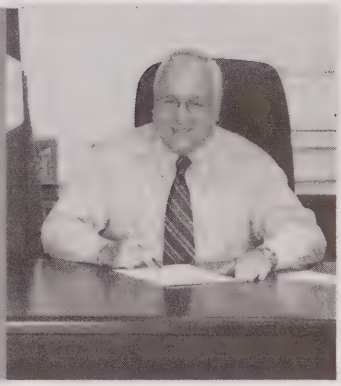
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Section 1: Overview

Message from the Chairperson

"Integration is the approach that I have championed to see us through a time of transition. Integration of our operations will build a stronger, more flexible institution that will enable the IRB to respond effectively to future challenges, and we are well on our way to delivering on this vision for operational integration."

Jean-Guy Fleury
Chairperson



I am pleased to present the *2007-2008 Report on Plans and Priorities* for the Immigration and Refugee Board of Canada (IRB).

The IRB is an administrative tribunal whose work reflects Canada's humanitarian values and respect for our international obligations. As an arms-length, quasi-judicial tribunal, the IRB hears a wide variety of cases ranging from family reunification, detention reviews, admissibility to Canada and appeals from removal orders to claims for refugee determination.

The Board fully recognizes the importance of these cases and the consequences of the decisions it renders. It is with this sense of responsibility to those who appear before us, and to all those who count on us to uphold the integrity and fairness of the decision-making process, that we undertake the plans and priorities presented in this report.

Focus on Current Initiatives

To ensure the consistent delivery of high-quality administrative justice in an ever-changing environment, the IRB has been engaged in a process of transformation over the past five years, and has undertaken a number of major initiatives to become more proactive and dynamic. We are currently pursuing several initiatives designed to further

integrate our three Divisions. In addition to continuing to deliver case management tools and modernized processes that will improve efficiency and productivity, our efforts in 2007-2008 will be concentrated on key initiatives currently underway. Our focus will be on ensuring excellence in implementation and execution.



As previously promised, the IRB will also review its current governance structures, with a view to clarifying and improving the Board's organizational design.

Decision-maker Appointments and Reappointments

Although the IRB successfully eliminated a substantial inventory of claims in the Refugee Protection Division over recent years, delays in Governor-in-Council reappointments and appointments have led to an increase in inventories in both the Refugee Protection Division (RPD) and the Immigration Appeal Division (IAD). As a result of the continued shortfall of decision-makers in these two Divisions, 2007-2008 will not be business as usual as the Board attempts to mitigate the effects of this shortfall.

We will continue to pursue recruitment efforts to re-build capacities and build new capacity while also seeking new strategies to address the growing inventories of refugee claims and immigration appeals. In addition, the IRB will evaluate the need to seek further resources. As a result of the shortfall of decision-makers in the RPD and IAD, the projected forecasts for these two Divisions are given in upper and lower ranges due to the ongoing productivity uncertainty.

Key Priorities for 2007-2008

To continue our process of organizational transformation, we have identified four strategic priorities for 2007-2008 that build on those from the previous fiscal year, and are as follows:

- Consolidate the integration of the work of the Board's Divisions to ensure quality, consistency and fairness in the efficient resolution of cases in a time of transition
- Continue to build an organization that strengthens its operational and leadership capacity, its diversity and its flexibility
- Continue to improve adjudicative and case management strategies, including the implementation of Stage 1 of the Integrated Case Management System (ICMS)
- Implement a horizontal and fully integrated management plan that reflects the IRB's current reality

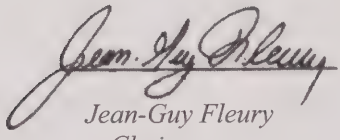
In line with these strategic priorities, we will focus our resources on our existing initiatives in the year ahead. These include:

- Implementation of the IAD Innovation initiative, which will transform how the IAD processes and adjudicates immigration appeals
- Implementation of components of the Integrated Adjudicative Support initiative, which is intended to expand the level of adjudicative support to the decision-making process across all three IRB Divisions and improve quality and consistency through effective pre-hearing preparation and resolution of cases
- National deployment of ICMS in the Refugee Protection Division, which will support the IRB in its efforts to improve case preparation and management by streamlining and automating business processes, and will provide all IRB employees with access to a national repository of information required to support quality decision-making

- Conducting professional development for existing and new members
- Continue to deliver on our commitment on applying modern management practices and ensuring accountability at all levels of the IRB as well as the ongoing implementation of our People Management and Outreach Strategies

Looking Ahead

In the coming year, we will remain focused on the integration of our operations. Key to our efforts will be the continued dedication and professionalism of our people and our ability to adapt to change in order to deliver on our mandate. I invite you to read this report and to visit our website at www.irb-cisr.gc.ca for more information about the IRB, and its plans and priorities for the next fiscal year.



Jean-Guy Fleury
Chairperson

Management Representation Statement

I submit for tabling in Parliament, the *2007-2008 Report on Plans and Priorities* (RPP) for the Immigration and Refugee Board of Canada.

This document has been prepared based on the reporting principles contained in the *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the department's Strategic Outcome(s) and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.



Jean-Guy Fleury
Chairperson

Summary Information

Raison d'être

Who we are

The Immigration and Refugee Board of Canada (IRB) is an independent administrative tribunal that reports to the Parliament of Canada through the Minister of Citizenship and Immigration Canada (CIC).

As an organization responsible for applying administrative justice, the IRB adheres to the principles of natural justice, and its decisions are rendered in accordance with the law, including the *Canadian Charter of Rights and Freedoms*. This mandate is reflected in our mission, vision and values, which help shape our corporate priorities and identify the qualities we strive to embody. It also guides our day-to-day decisions, to ensure that everyone and their work at the IRB is aligned with our mission and our vision for the future.

MISSION	
The Immigration and Refugee Board of Canada is an independent tribunal established by the Parliament of Canada. Our mission, on behalf of Canadians, is to make well-reasoned decisions on immigration and refugee matters, efficiently, fairly, and in accordance with the law.	
VISION	**VALUES**
We will excel in everything we do and will deal simply, quickly and fairly with everyone. Through innovation and flexibility, we will be a leading-edge administrative tribunal and a creative partner in building the future of the Canadian immigration system.	▪ Excellence in delivery ▪ Valuing people ▪ Open, honest, timely communication ▪ Relevant, responsive and accountable management ▪ Working together effectively

As Canada's largest federal tribunal, the IRB consists of three Divisions each of which has its own mandate under the *Immigration and Refugee Protection Act* (IRPA):

- **Refugee Protection Division (RPD)**
- **Immigration Division (ID)**
- **Immigration Appeal Division (IAD)**

The IRB employs approximately 1,025 people in its headquarters office and regional offices. Through each Division, the IRB delivers a simpler and faster form of justice than that provided by the courts, but with no less attentiveness to the rigour of the law. The IRB is a human rights tribunal, and the men and women who work at the Board respect the human dignity of all those who come before it.

The IRB is fully committed to applying fairness to all aspects of its work, which in turn means being just, lawful, honest, open and without bias. This includes recognizing that some individuals who appear before our Board have experienced very difficult circumstances, and respecting the diversity of cultures of individuals who appear before the IRB. Most importantly, it means recognizing that the determination of each case directly and profoundly affects the lives of people.

Benefits to Canadians

Immigrants and refugees have always made significant contributions to Canada's growth and development. In the delivery of its mandate, the IRB benefits Canadians in three important ways:

- Its hearings on refugee claims ensure that Canada accepts those in need of protection in accordance with international obligations
- Its hearings on admissibility and detention reviews help ensure the security of Canadians
- Its independent mechanism for resolving sponsorship, removal order and permanent residence status appeals ensures fairness of process for appellants and their families

Through the decisions it makes, the IRB also contributes more broadly to the quality of life of Canada's communities by strengthening our country's social fabric, and by reflecting and reinforcing core values that are important to Canadians. These include respect for:

- Human rights
- Equality
- Fairness
- Peace
- Rule of law

What we do

Based on the Program Activity Architecture, the work of the IRB and its Divisions is conducted through four program activities; the first three are responsible for all the tribunal decisions made at the Board.

Immigration and Refugee Board of Canada

Refugee Protection Program Activity

- Renders quality decisions in a timely manner on claims for refugee protection made by persons in Canada. In making these critical decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions
- Makes decisions on applications for vacation of refugee status
- Meets the information needs of decision-makers by providing and making publicly available current and reliable information related to human rights and to refugee and migration issues

Admissibility Hearings and Detention Reviews Program Activity

- Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are considered to be inadmissible
- Conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons

Immigration Appeal Program Activity

- Hears appeals of sponsorship applications refused by CIC
- Hears appeals from certain removal orders made against permanent residents, Convention refugees and other protected persons, and holders of permanent resident visas
- Hears appeals by permanent residents against whom a CIC officer outside of Canada has decided that they have not fulfilled their residency obligation
- Hears appeals by the Minister from decisions of the Immigration Division at admissibility hearings

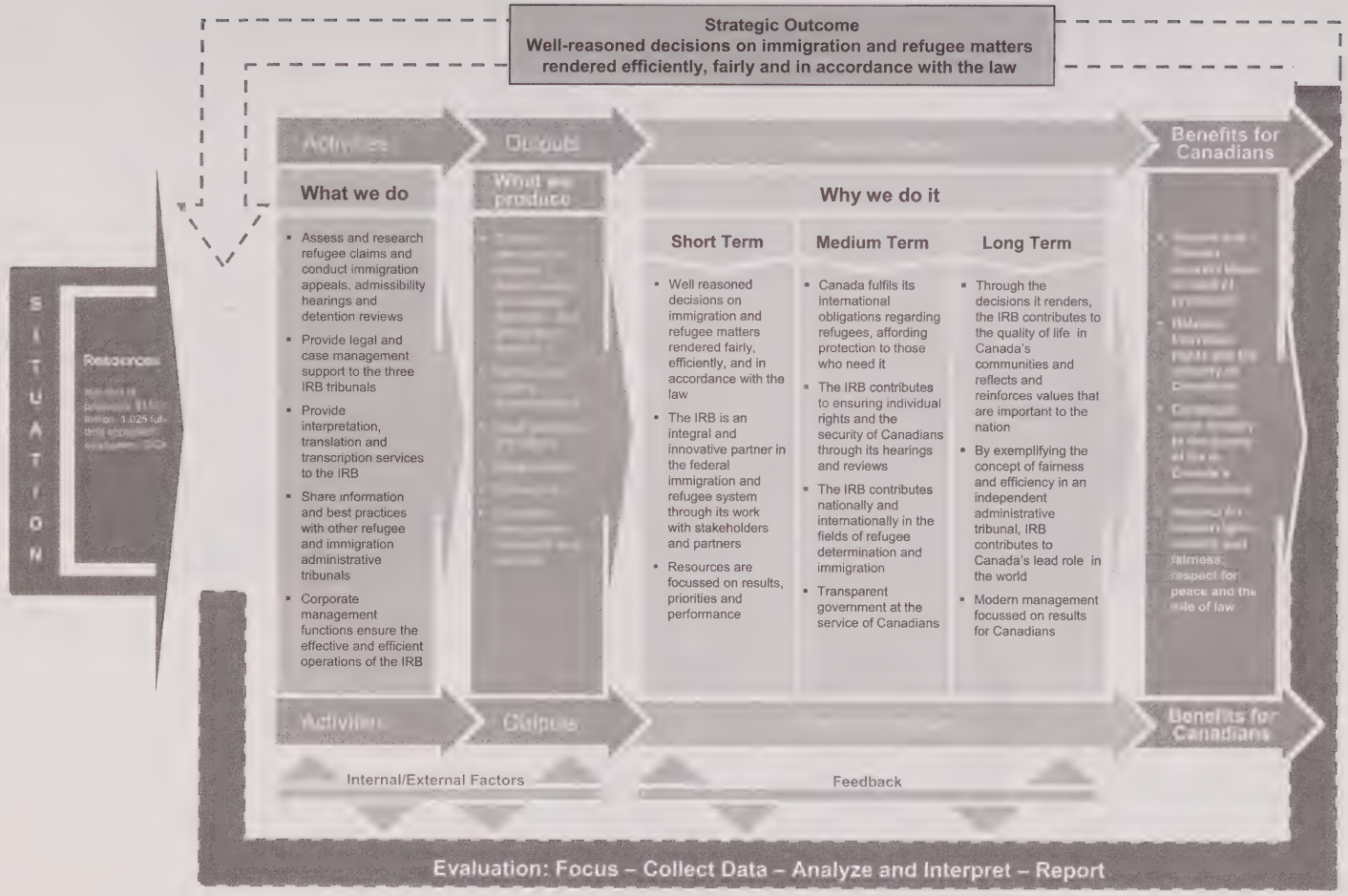
Corporate Management and Services Program Activity

- Supports the three IRB decision-making program activities through a range of human resources, legal services, communications, strategic planning, audit and evaluation, risk management, values and ethics, financial services, information technology, and management activities
- Provides the IRB with efficient management processes and administrative services while promoting organizational effectiveness
- Ensures that all corporate management services are integrated into the business of the IRB

IRB Logic Model

What we do, what we produce and the impact of these activities are captured in the following diagram. It represents a dynamic process in which information is shared throughout the IRB to ensure that everyone at the Board is focused on the appropriate activities and outputs in order to achieve the expected results for Canadians.

IRB Logic Model



Total Financial and Human Resources

The IRB's three-year forecast for its total financial and human resources is as follows:

Financial Resources ($ millions)		
2007-2008	2008-2009	2009-2010
113.7	113.6	113.6

Human Resources (Full-time Equivalents)		
2007-2008	2008-2009	2009-2010
1,025	1,025	1,025

IRB Strategic Outcome and Strategic Priorities

To achieve its strategic outcome, the IRB has identified four strategic priorities for fiscal year 2007-2008. These contribute to the achievement of the IRB's strategic outcome by ensuring that the Board's plans and expected results emphasize high-quality, consistent and efficient measures across the organization, and an open environment that values its people, and promotes flexibility, accountability and continuous improvement.

Strategic Outcome Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.	
Strategic Priorities 2007-2008	
1. Consolidate the integration of the work of the Board's divisions to ensure quality, consistency and fairness in the efficient resolution of cases in a time of transition.	Ongoing
2. Continue to build an organization that strengthens its operational and leadership capacity, its diversity and its flexibility.	Ongoing
3. Continue to improve adjudicative and case management strategies including the implementation of Stage 1 of the Integrated Case Management System (ICMS).	Ongoing
4. Implement a horizontal and fully integrated management plan that reflects the IRB's current reality.	Ongoing

IRB Program Activities by Strategic Outcome

The IRB's four program activities (Refugee Protection, Admissibility Hearings and Detention Reviews, Immigration Appeal, and Corporate Management and Services) are carried out with the goal of achieving the IRB's strategic priorities and strategic outcome. The following table outlines the planned spending for each program activity over the next three fiscal years.

Estimated Financial Resources by Program Activity			
Strategic Outcome: To provide Canadians with well-reasoned decisions on immigration and refugee matters rendered efficiently, fairly and in accordance with the law			
	Planned Spending ($ millions)		
Program Activities	2007–2008	2008–2009	2009–2010
Refugee Protection Program Activity	83.2	85.4	85.4
Expected Results: Refer to Section 2			
Contributes to IRB Strategic Priority 1, 2 and 3			
Admissibility Hearings and Detention Reviews Program Activity	15.2	15.2	15.2
Expected Results: Refer to Section 2			
Contributes to IRB Strategic Priority 1, 2 and 3			
Immigration Appeal Program Activity	13.0	12.0	12.0
Expected Results: Refer to Section 2			
Contributes to IRB Strategic Priority 1, 2 and 3			
Corporate Management and Services Program Activity	—	—	—
Expected Results: Refer to Section 4			
Contributes to IRB Strategic Priority 1, 2, 3 and 4			
Total	111.4	112.6	112.6

Note: The total Corporate Management and Services planned spending per year is $24.9 M and includes $14.5 M for personnel, $2.7 M for the Employee Benefit Plan (EBP) and $7.7 M for other operating expenditures. The amount of $24.9 M is proportionally reallocated to the other program activities: $18.7 M to Refugee Protection, $3.3 M to Admissibility Hearings and Detention Reviews and $2.9 M to Immigration Appeal. The reallocation is based on respective budget expenditures trends.

Plans and Priorities

The IRB develops an Integrated Business Plan for each upcoming fiscal year, in which business, HR and financial resources for the Board's four program activities are integrated. It also identifies how the plans and expected results for each program activity contribute to the achievement of the Board's stated strategic priorities for each fiscal year and its strategic outcome. (The plans and expected results for each of the IRB's decision-making program activities are presented in Section 2.)

In addition, the IRB's Integrated Business Plan is aligned with the stated plans and priorities of the Board's Report on Plans and Priorities, and is monitored for progress and performance via mid-year and senior management reviews. The IRB has introduced initiatives (e.g., IAD Innovation, Integrated Adjudicative Support and the Integrated Case Management System) that improve value for money in the organization, which go directly to achieving better results for Canadians.

The direct impact is felt through the increased efficiencies in case processing, including resolving cases as early as possible in the process. The IRB also develops and implements policies that deal effectively with representatives appearing before the IRB's three Divisions.

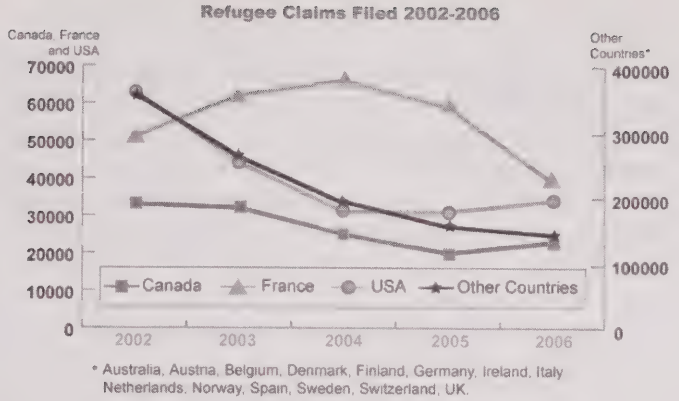
In addition, the Board has developed financial and non-financial (human resources, risk and procurement) management processes which align the IRB's activities with modern management principles and ultimately contribute to the government's commitment to be accountable for results to Canadians.

Working Environment

The IRB carries out its mandate within a complex and ever-changing environment. Both international and internal factors can influence the Board's working environment and context. For example, conflicts and country conditions abroad can result in refugee movements, which in turn affect the number of refugee protection claims made in Canada. The same is true of unanticipated shifts in international patterns of migration, which can affect the number of people seeking admission to Canada. Domestic immigration policies and changing government priorities can have a direct impact on the IRB's workload and on the nature and type of cases and appeals that come before the Board.

Changing refugee trends

According to the latest figures from the UN Refugee Agency, the number of claims for refugee protection lodged in industrialized nations declined in the first half of 2006; a continuation of the trend witnessed on a global scale for the past few years.



In Canada, however, after years of declining refugee claims, a 16 per cent increase in claims for protection was recorded in 2006. Latin American and Asian countries, specifically Mexico, Colombia and China remain the top source countries for refugee protection claims. While the Americas account for 45 per cent of all claims referred, Mexico continues to comprise an increasing portion of all IRB referrals at 23 per cent.



Trend of family sponsorships

Immigration continues to be very important for Canada, as immigrants represent an increasing part of the population. Canada's population of immigrants is expected to reach between 7.0 and 9.3 million by 2017.

In this context and given the Government of Canada's priority of promoting family reunification, family-class sponsorship applications have increased at Canadian visa posts around the world. As a result, the IRB continues to experience a high volume of family sponsorship appeals.

Internal factors

A series of transitions in government since 2004 has significantly delayed the rate at which IRB decision-makers are appointed and reappointed to the Board. Consequently, as the number of decision-makers hearing refugee claims and immigration appeals has declined, the pending inventory of cases has increased – a trend already evident in the Refugee Protection Division.

The impact of the shortage of decision-makers in the Immigration Appeal Division will also become evident by the end of fiscal year 2007-2008, expressed as lower productivity achievements for the Division. The shortfall of members has also increased average processing times and has had a negative impact on the Board's ability to provide prompt services in both official languages and meet its obligations under the *Official Languages Act*.

Modernization and accountability

Public interest in the work of the IRB continues, along with a greater demand for accountability and transparency in government. The IRB continues to respond to this demand by adopting more modern management practices and operations, continuing strategic and operational planning, reviewing performance measurements, and continuing to improve the quality, consistency and efficiency of its decision-making.

Protocol addressing member conduct issues

The IRB was the first federal administrative tribunal to institute a formal process for addressing complaints about the conduct of members (decision-makers) appointed to the IRB by the Governor in Council. The Protocol Addressing Member Conduct Issues instituted in October 1999, recognizes that high standards of conduct are required of public officials, such as IRB decision-makers, whose decisions profoundly affect people's lives. Over the planning period, the IRB will continue to monitor the Protocol and take remedial action where warranted. The IRB will also be revising the Code of Conduct over the next fiscal year to make it more comprehensive and consistent with the *Federal Accountability Act*.

Government-wide initiatives

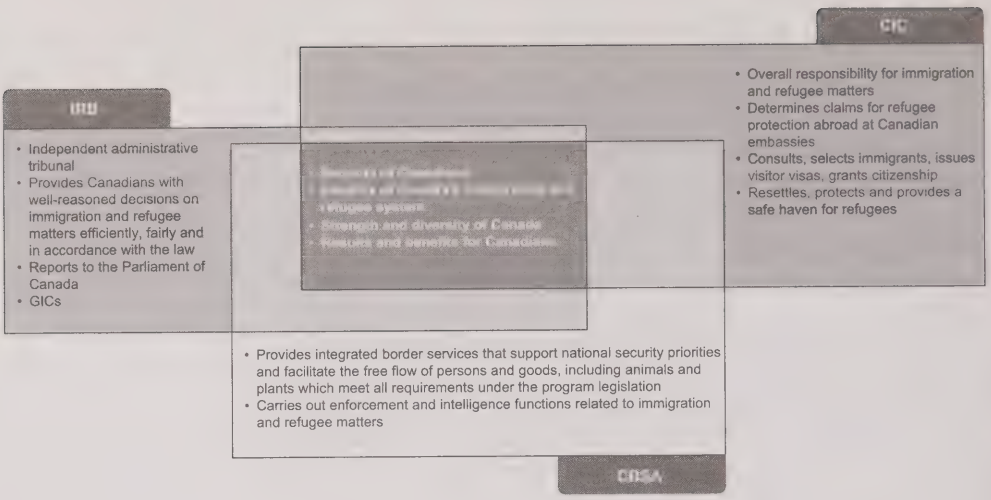
The Government of Canada has put a strong emphasis on the importance of accountability and modernization. The IRB understands this, both in terms of being accountable for its decisions, and public servants and decision-makers being accountable for theirs. In line with the objective of strengthening public sector management, the IRB will continue to modernize and strengthen its management practices in order to enhance the organization's overall performance. In 2007-2008, the IRB will continue to ensure that the necessary infrastructure is in place in the areas of management, human resources, information technology and communications.

Portfolio Management

As key partners within the immigration and refugee portfolio, the IRB, CBSA and CIC collaborate on operational and policy matters, while respecting each other's distinct mandates and the independence of the Board. The portfolio approach has created opportunities for effective communication and coordination. Relationships within the portfolio reflect strengthened efforts in this regard on issues relating to the overall management of the portfolio and take into account evolving case management initiatives designed to meet ongoing challenges.

The IRB and CIC have had a Memorandum of Understanding (MOU) in place since December 1996. The agreement clearly defines the administrative relationship between the two organizations, while underlining the institutional independence of the IRB and its decision-makers. The agreement facilitates workload management and the effective use of resources.

However, with the creation of CBSA and the transfer to that organization of many enforcement and intelligence functions formerly carried out by CIC, the 1996 MOU has become largely obsolete. Therefore, the IRB, CBSA and CIC are currently negotiating a trilateral MOU which will clearly define their institutional relationships and reflect today's operational environment and priorities. The agreement is expected to be signed in 2007. Flowing from this new MOU, further priorities for collaboration on an operational level will be established and reflected in various sub-agreements.



Partners and Agencies

The IRB also works closely with central agencies, for example, with the Privy Council Office on Governor-in-Council (GIC) appointments of IRB members and on regulatory initiatives, and with the Treasury Board Secretariat on program management and accountability. Furthermore, the IRB works with Public Works and Government Services Canada on procurement and accommodation issues, and with the Public Service Commission, Public Service Human Resources Management Agency of Canada and the Canada School of Public Service on human resources management issues. The IRB continues to contribute to the annual conferences of the Council of Canadian Administrative Tribunals (CCAT). These meetings provide an opportunity for all Canadian administrative tribunals to share best practices and new approaches to emerging issues.

Stakeholders

The IRB's Consultative Committee on Practices and Procedures (CCPP) encourages systematic contact between the IRB and non-governmental stakeholders at the national level. The Committee is composed of representatives of the Canadian Council for Refugees (CCR), the Canadian Bar Association (CBA), the Refugee Lawyers Association (RLA), *L'Association québécoise des avocats et des avocates en droit de l'immigration* (AQAADI) and the

United Nations High Commissioner for Refugees (UNHCR). The CCPP provides a forum for consultation, advice, information sharing and the resolution of issues of mutual concern regarding procedures and practices.

The IRB is building on efforts it has initiated over the past fiscal year to establish new and flexible mechanisms to enhance ongoing dialogue and to ensure that relationships continue to be responsive to evolving needs. This includes bilateral meetings with select organizations on specific issues.

Regional offices maintain relationships with their own regional stakeholders, including immigration consultants and bar associations, refugee and refugee law associations and non-governmental organizations.

International Activities

In the context of the IRB's mandate, resources and abilities, the Board participates in international intergovernmental and non-governmental organizations, which includes regular participation in three forums:

- The International Association of Refugee Law Judges (IARLJ)
- The Executive Committee of the United Nations High Commissioner for Refugees (EXCOM)
- The Intergovernmental Consultations on Asylum, Refugee and Migration Policies in Europe, North America and Australia (IGC)

The IRB has developed good relations with a number of refugee-receiving countries through the IGC network, and works with its counterparts in various states such as Australia, Mexico, New Zealand, Sweden, the United Kingdom and the United States.

The IRB also participates in the European Union Network for Asylum Practitioners (Eurasil) and in Metropolis, an international forum for comparative research and public policy development about population migration, cultural diversity and immigrant integration in cities in Canada and around the world.

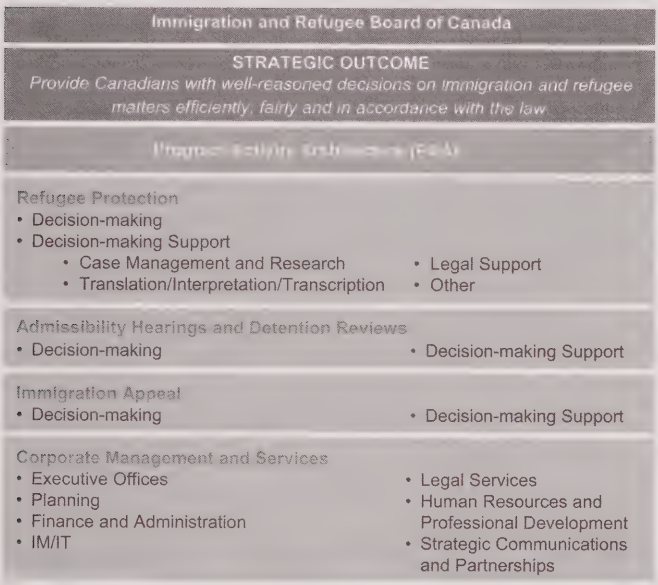
Alignment with Government of Canada Outcome Areas

Canada's federal organizations play an important role in the quality of life of Canadians. All government policies, outcomes, departmental mandates and programs are directed at fulfilling this role. The IRB's strategic outcome and supporting program activities are aligned with a number of key Government of Canada outcome areas.

Strategic Outcome Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.	
Program Activity	Links to Government of Canada Outcome Areas
Refugee Protection	A safe and secure world through international cooperation
Admissibility Hearings and Detention Reviews	Safe and secure communities
Immigration Appeal	A vibrant Canadian culture and heritage

Section 2: Analysis of Program Activities by Strategic Outcome

Based on the Program Activity Architecture, this section provides information on the plans, expected results and financial and human resources of the IRB in support of the achievement of the Board's strategic priorities and strategic outcome.



As noted in Section 1, the IRB has developed an Integrated Business Plan for 2007-2008 which brings together the plans and expected results for its four program activities. The plan identifies both the common areas of activities and the distinct areas of activities for each program activity that contribute to the achievement of the IRB's strategic priorities and strategic outcome. Presented in this section are the plans and expected results for the Common

Elements and for each of the decision-making program activities. The plans and expected results for the Corporate Management and Services program activity are presented in Section 4.

Common Elements
Plans and Expected Results for 2007-2008

Strategic Outcome: Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.

Strategic Priority 1
Consolidate the integration of the work of the Board's divisions to ensure quality, consistency and fairness in the efficient resolution of cases in a time of transition.

Plans	Expected Results
Policy Instruments and Procedures	
Elaboration of IRB detention/security framework and implementation of selected elements across the Divisions	▪ Enhanced framework to address detention/security issues developed and in place ▪ Elements of the framework are identified as priorities, and are developed and implemented
Initiate the development of a common/shared policy on the use of videoconferencing and new technology	▪ Completed common policy on the use of videoconferencing and new technology
Develop and implement IRB policy governing conduct of representatives	▪ A common approach to dealing with representatives appearing before all Divisions of the IRB
Case Management Strategies	
Implement integrated adjudicative support model	▪ More targeted and effective adjudicative support ▪ New structure and increased public service expertise and understanding in supporting the work of all three Divisions ▪ Flexibility in allocating public service resources between Divisions in response to adjudicative support needs ▪ Increased work diversity for tribunal staff and career mobility
Cross-divisional integration initiatives: - Western region integration pilot project - ID-IAD streamlining pilot project	▪ Successful pilot project to meet operational needs with maximum flexibility for IAD and RPD in Western Region ▪ Successful ID-IAD pilot project, with effective participation by appellants' counsel and the CBSA, and beginning of plans to expand nationally
Performance Measures	
Continue to develop and refine a standardized approach to present IRB Divisional reports, including meaningful cross-divisional indicators, both quantitative and qualitative	▪ A standardized approach and common presentation for IRB Divisional reports, including both quantitative and qualitative indicators, in order to produce more consistent analyses

Strategic Priority 2
Continue to build an organization that strengthens its operational and leadership capacity, its diversity and its flexibility.

Plans	Expected Results
Pursue recruitment efforts of GICs for RPD and IAD	▪ Recruitment campaigns conducted ▪ Effective merit-based selection processes ▪ Establishment of a list of successful candidates to meet IRB requirements
Review and deliver comprehensive new member training in light of anticipated renewal of workforce	▪ New decision-makers equipped with the knowledge and skills to perform duties and to facilitate integration initiatives

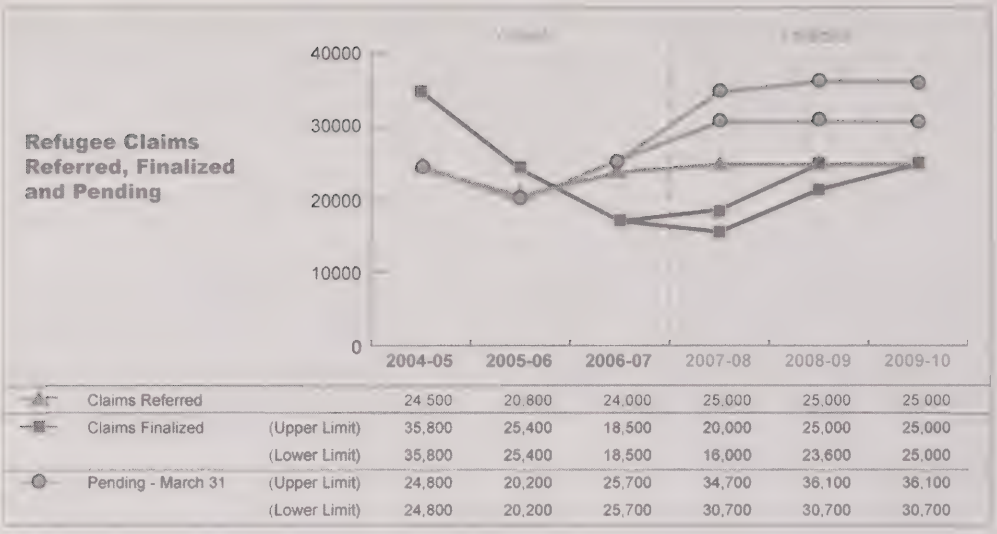
Plans	Expected Results
Develop and implement comprehensive cross-divisional training program for RPD and IAD members and for Tribunal Officers (including joint training where appropriate among all Divisions)	▪ Members are provided with the appropriate tools and training to do their jobs, leading to more RPD and IAD members who are able to conduct proceedings in both Divisions as required (once new members are trained in their primary divisions) ▪ Joint training developed for IRB Divisions, with initial focus on RPD and IAD ▪ Training program developed against Tribunal Officer competency profile ▪ Tribunal Officers equipped with the expertise and skills to provide increased support to Divisions
Deliver focused and quality training on priority topics on an ongoing basis in order to meet the needs of members and to promote quality in handling of cases by staff and members: ▪ RPD: state protection, delivery of reasons, exclusion and Vulnerable Persons Guidelines ▪ ID: National training session in May 2007, and specific training needs on emerging issues ▪ IAD: coordinated with implementation of IAD Innovation, namely streaming, ADR, proactive hearings, various adjudicative strategies, etc. (for both staff and members)	▪ Experienced members of all Divisions equipped with the knowledge and skills in all areas identified by Divisions ▪ RPD decision-makers equipped with the knowledge and skills to effectively apply the concepts of state protection and exclusion to their decision-making as well as enhancing their sensitivities toward Vulnerable Persons appearing before them; legal challenges based on flawed application of concept minimized ▪ RPD and IAD decision-makers equipped with the knowledge and skills to conduct proactive hearings and deliver effective and sound reasons, including oral reasons where possible ▪ National ID training session in May 2007 ▪ Focused training session delivered on emerging issues for ID members ▪ Expertise maintained on key recurrent and thematic issues (no knowledge gaps across the Divisions) ▪ Increased use of Infonet to share decisions among members across Canada in support of increased consistency in decision-making
Action IAD-RPD deployment policy when member complement allows	▪ Spikes in workflow mitigated by movement of decision-makers between Divisions (IAD/RPD) and by bringing on part-time and short-term GIC and public servant appointments, where necessary ▪ Increased mobility between Divisions and flexibility in workload planning ▪ Operational demand and expertise driving assignments

Refugee Protection Program Activity

The Refugee Protection Division delivers the IRB's Refugee Protection program activity, and continues to play a pivotal role in enabling the Board to achieve its strategic priorities. A major share of IRB resources is committed to this program activity, which is focused on rendering quality decisions in a consistent, timely manner on refugee protection claims made in Canada.

Financial Resources ($ millions)		
2007-2008	2008-2009	2009-2010
85.5	85.4	85.4

Human Resources (Full-time Equivalents)		
2007-2008	2008-2009	2009-2010
815	815	815



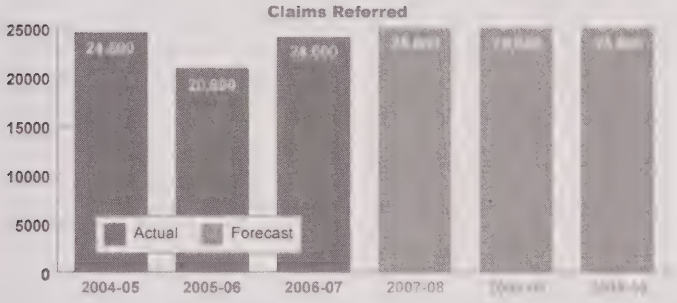
Claims Referred		24,500	20,800	24,000	25,000	25,000	25,000
Claims Finalized	(Upper Limit)	35,800	25,400	18,500	20,000	25,000	25,000
	(Lower Limit)	35,800	25,400	18,500	16,000	23,600	25,000
Pending - March 31	(Upper Limit)	24,800	20,200	25,700	34,700	36,100	36,100
	(Lower Limit)	24,800	20,200	25,700	30,700	30,700	30,700

2007-2008 Outlook

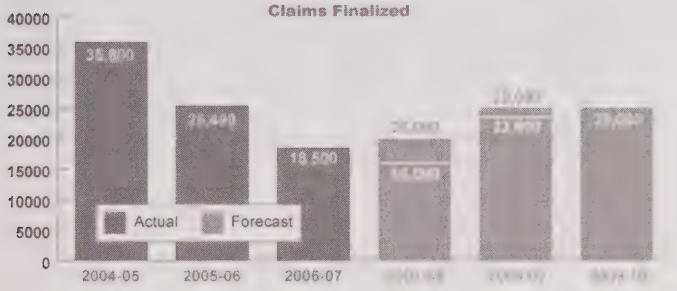
The uncertainty surrounding appointments and reappointments of decision-makers to the RPD remained constant throughout fiscal year 2006-2007. As 2006 drew to a close, the RPD was short more than 40 decision-makers. As time progresses, decision-makers continue to reach the end of their mandates thus increasing the overall shortfall of decision-makers. New appointments or reappointments must be sufficient enough in number to both make up for the already established deficit of decision-makers, and the ongoing loss of decision-makers, which continues to accrue on a monthly basis.

Because of the uncertainty surrounding the appointments and reappointments of decision-makers to the RPD, a range of finalizations for 2007-2008 is projected. The lower limit of the range assumes that the IRB does not reach its full member complement over the fiscal year; instead half of the members required by end of fiscal year 2006-2007 are appointed to the RPD during 2007-2008. The upper limit of the range is based on the assumption that a full complement of decision-makers is received as of 1 April 2007. Both allow some time for new appointments to acquire the productivity of a seasoned member.

For fiscal year 2007-2008, the Refugee Protection Division expects that it will receive approximately 25,000 new claims, 4 per cent more than in fiscal year 2006-2007. It is expected that 2007-2008 will be marked by an increase in refugee claims from Mexico and claimants deemed eligible to file land border claims through the Canada-U.S. Safe Third Country Agreement.



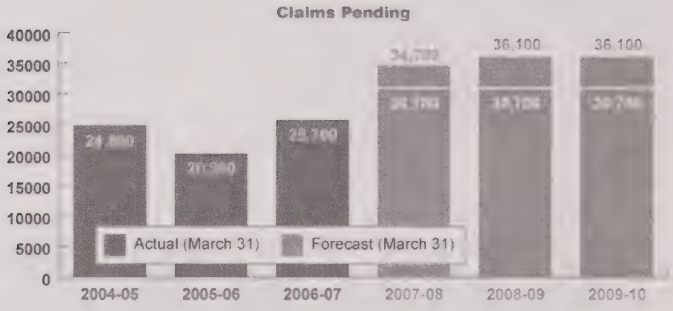
In 2007-2008, the Refugee Protection Division expects to finalize between 16,000 and 20,000 cases. The upper limit of 20,000 cases is 8 per cent more than in fiscal year 2006-2007. The projected increase in finalizations anticipates the appointment of decision-makers.



Based on 16,000 claim finalizations, the average cost per claim is expected to be $4,700 for 2007-2008; based on 20,000 claim finalizations, the average cost per claim is expected to be $3,900 for 2007-2008. These average costs per claim are higher than the 2005-2006 actual average cost of $3,175 per claim. In 2005-2006, there were 25,400 claims finalized. The increase in average costs for 2007-2008 is mainly attributable to a higher share of fixed costs per unit caused by a drop in volume under both volume finalizations scenarios as well as some salary increases.

The cost per claim includes the decision-making costs and costs of related activities such as case preparation, research, scheduling of hearings, legal services, foreign-language interpretation, technological support, translation services and administrative support. It also includes a share of the costs from the Corporate Management and Services program activity, which is allocated to the three decision-making program activities, based on expenditure trends.

Due to the increase in the number of claims referred and the low level of finalizations in 2006-2007, some of the successes in reducing the inventory of claims pending accomplished in 2005-2006 and previous years have been lost. Because it is projected that referrals will again surpass finalizations in 2007-2008, the pending inventory could climb to as high as approximately 34,700 claims by the end of the 2007-2008 fiscal year. Further resources may be required in future years to lead to any significant reduction in the pending inventory.



If the projected inventory grows, the average processing time could increase to 13.5 months by the end of 2007-2008.

Key Plans and Expected Results

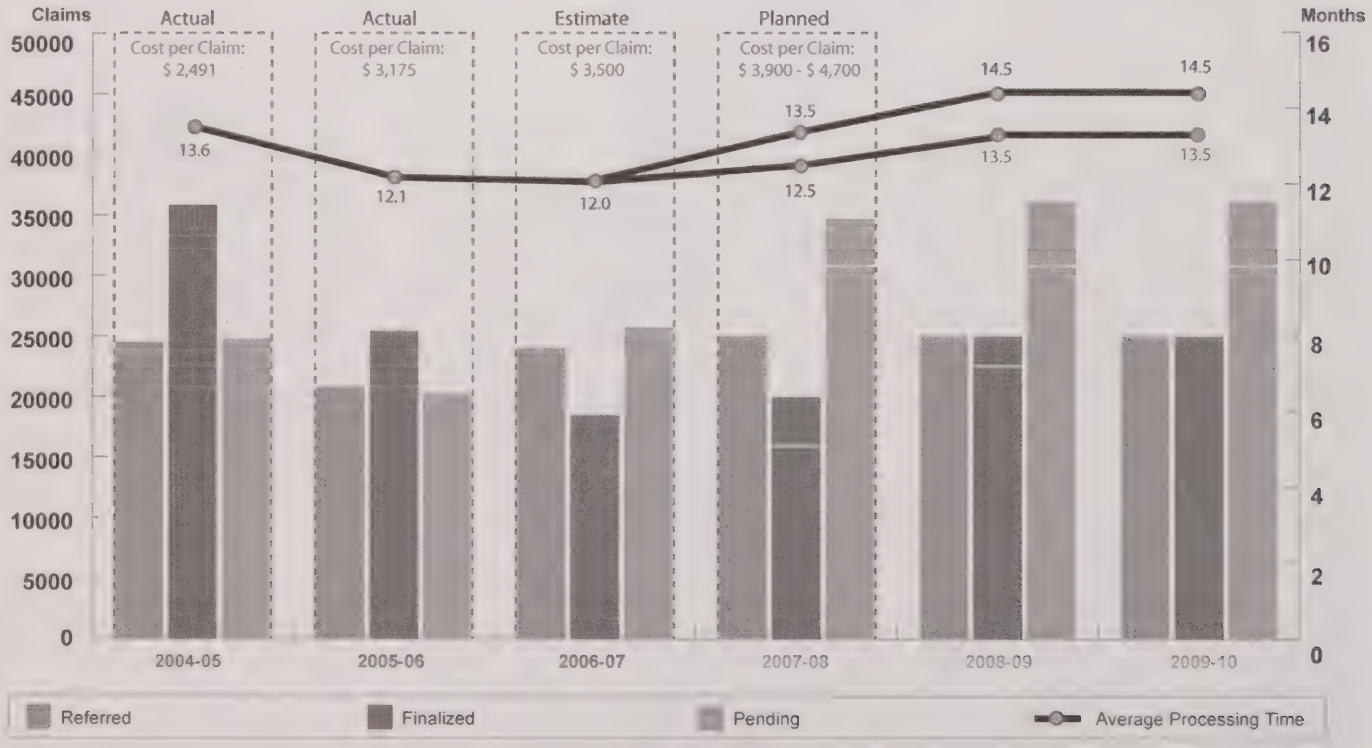
To achieve its forecasts for fiscal year 2007-2008, and in line with the strategic priorities set out for the organization, the Refugee Protection program activity will undertake the planned activities with the expected results outlined in the following table.

Program Activity: Refugee Protection
Plans and Expected Results for 2007-2008

Strategic Outcome: Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.	
Strategic Priority 7 Continue to improve adjudicative and case management strategies including the implementation of Stage 1 of the ICMS.	
Plans	**Expected Results**
Mitigate increasing pending inventory, processing times and cost per claim by monitoring and expanding the Fast Track initiative, reducing adjournments and postponements, and through a more sophisticated streamlining	▪ Consistent application of streamlining instructions and relevant and responsive instructions ▪ Reduction in postponement rates (assuming sufficient member complement) ▪ Pending inventory and processing times managed
Further monitoring of RPD Action Plan in order to ensure implementation	▪ Increased efficiency and consistency in case management ▪ Hearings focused on determinative issues
Pursue measures to further streamline RPD processes	▪ Improved streamlining as a result of strict application of rules on disclosure, Guideline on PIF receipt within 28 days and in the application of pre-hearing applications
Continue to implement and monitor the strategic approach to quality adjudicative support and decision-making through quality issue sessions, discussion groups, additional National Documentation Packages, Jurisprudential Guides and Persuasive Decisions, as needed, and Guidelines for Vulnerable Persons	▪ Increased ability to respond to and discuss emerging trends and documentary evidence ▪ Quality, consistency and efficiency in decision-making ▪ Quality and nationally consistent country documentation ▪ Jurisprudence developed with respect to Guideline 8
Launch ICMS Stage 1 for RPD	▪ National deployment of ICMS in April 2007; effective and gradual ramp-up and integration of the application as the primary case management and preparation tool for the RPD as claims are referred post 1 April 2007 ▪ Gradual decommissioning of STAR for the RPD within 12 to 18 months

Refugee Protection Master Graph

The following graph provides detailed information and offers a comparison of the main activities.

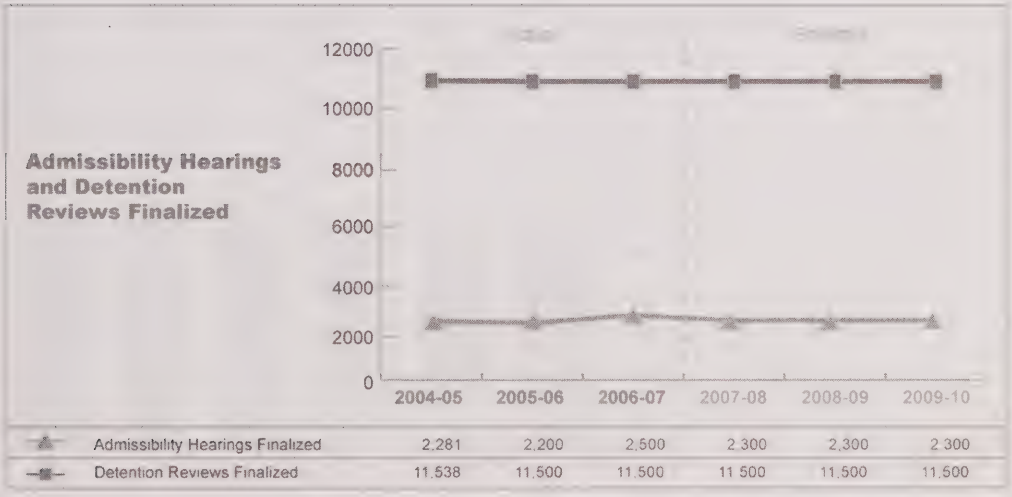


Admissibility Hearings and Detention Reviews Program Activity

The Immigration Division delivers the IRB's Admissibility Hearings and Detention Reviews program activity. Admissibility hearings are held for foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the provisions of IRPA. Detention reviews are held for permanent residents and foreign nationals detained under IRPA authority, and must be conducted within specific timeframes set out in IRPA. Decision-makers must balance the rights of individuals to liberty with the security interests of Canadians and persons in Canada. The number of admissibility hearings and detention reviews conducted by the IRB depends on the number of cases referred to it by the CBSA and CIC.

Financial Resources ($ millions)		
[illegible]	[illegible]	[illegible]
15.2	15.2	15.2

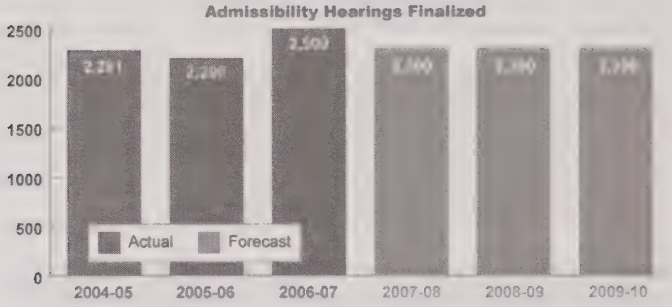
Human Resources (Full-time Equivalents)		
[illegible]	[illegible]	[illegible]
90	90	90



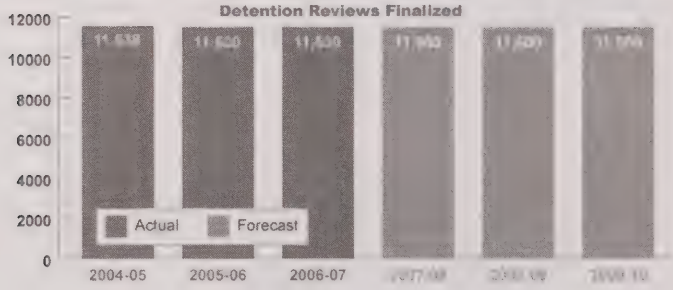
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Admissibility Hearings Finalized	2,281	2,200	2,500	2,300	2,300	2,300
Detention Reviews Finalized	11,538	11,500	11,500	11,500	11,500	11,500

2007-2008 Outlook

The number of referrals for admissibility hearings has remained stable over the past three years. The Immigration Division expects to finalize 2,300 admissibility hearings in 2007-2008, a decrease of 8 per cent from the estimated 2006-2007 finalizations. The Division also forecasts that it will finalize 2,300 admissibility hearings in both 2008-2009 and 2009-2010.



The number of detention reviews has also remained stable. The Division anticipates that it will finalize approximately 11,500 detention reviews in 2007-2008 and in the following two fiscal years. Ongoing challenges include the pressure associated with meeting statutory timeframes, travelling to detention facilities to conduct reviews and increased public scrutiny in balancing the rights to liberty of individuals with the security of Canadians and persons in Canada. Criminality, an important factor in detention reviews, is an element that is present in a high proportion of cases, particularly those that involve long-term detention.



Based on 2,300 admissibility hearings and 11,500 detention reviews, the average cost is expected to be $1,100 and $800 respectively for 2007-2008. These average costs are slightly higher than the 2005-2006 actual average costs of $1,015 per admissibility hearing finalized and $710 per detention review finalized due mainly to increases in salary wages and increased translation costs.

The cost per admissibility hearing and detention review includes decision-making costs and costs of related activities such as case preparation, scheduling of hearings, legal services, foreign-language interpretation, technological support, translation services, as well as administrative support. It also includes a share of the costs from the Corporate Management and Services program activity, which is allocated to the three decision-making program activities, based on expenditure trends.

Key Plans and Expected Results

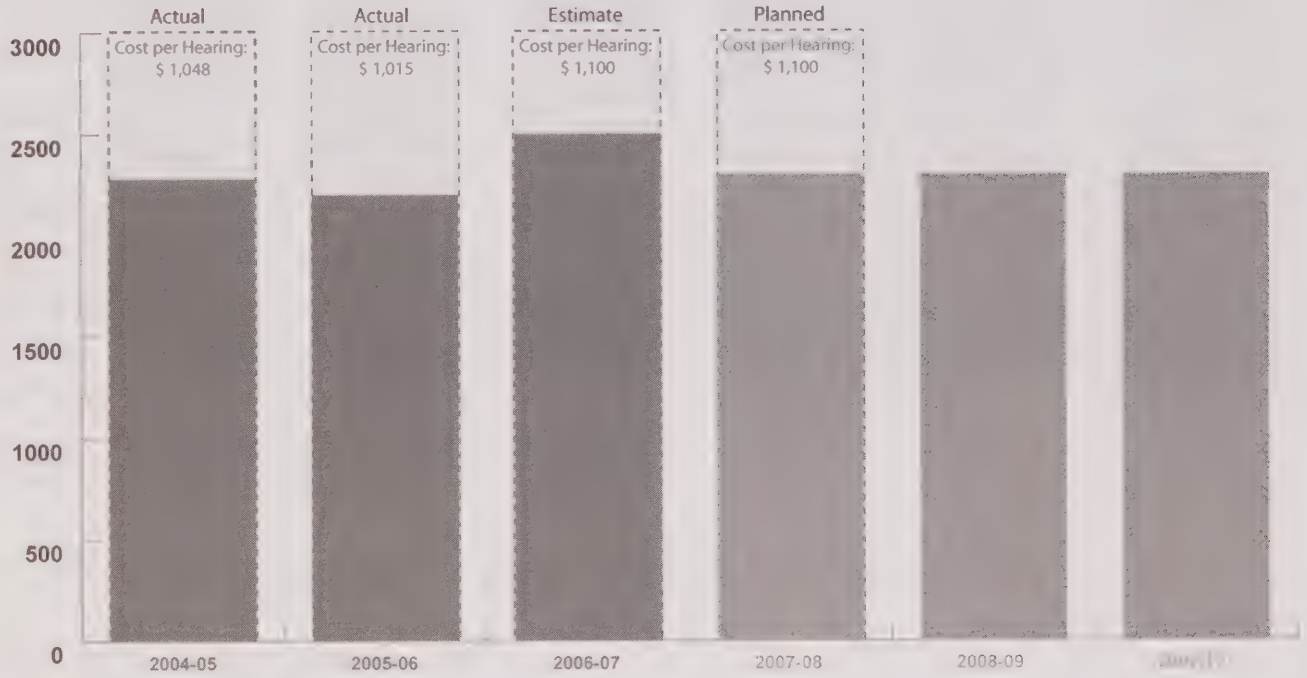
To achieve its forecasts for fiscal year 2007-2008, and in line with the strategic priorities set out for the organization, the Admissibility Hearings and Detention Reviews program activity will undertake the planned activities with the expected results outlined in the following table.

Program Activity: Admissibility Hearings and Detention Reviews
Plans and Expected Results for 2007-2008

Strategic Outcome: Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.	
Strategic Priority 2 **Continue to build an organization that strengthens its operational and leadership capacity, its diversity and its flexibility.**	
Plans	**Expected Results**
Pursue succession recruitment efforts and integration of new members	▪ Staffing requirements are met and necessary support provided for the integration of new members ▪ Seamless succession and fully qualified members and associated knowledge base available on a continuous basis ▪ Implementation of HR plan
Strategic Priority 3 **Continue to improve adjudicative and case management strategies including the implementation of Stage 1 of the ICMS.**	
Plans	**Expected Results**
Introduce and implement innovative approaches to processes by further developing and promoting tools that will support quality, consistency and efficiency in decision-making	▪ Modernized processes resulting in improved efficiency and productivity ▪ Cases dealt with simply, quickly and efficiently in accordance with legislative requirements; movement to core administrative tribunal values and processes: - As close as possible to 100% of all conclusions meet the legal time requirement for detention reviews - A more streamlined process for admissibility hearings - Increased sharing of best practices among regions and decision-makers leading to improved quality and consistency in decisions ▪ Increased visibility of the Division internally and externally
Develop harmonized processes and adopt a more flexible resource management approach to help meet the legislative timeframes and operational requirements to achieve finalization of all cases referred to the Division in a timely fashion	▪ Improved efficiency and consistency in case management both at the national and regional levels

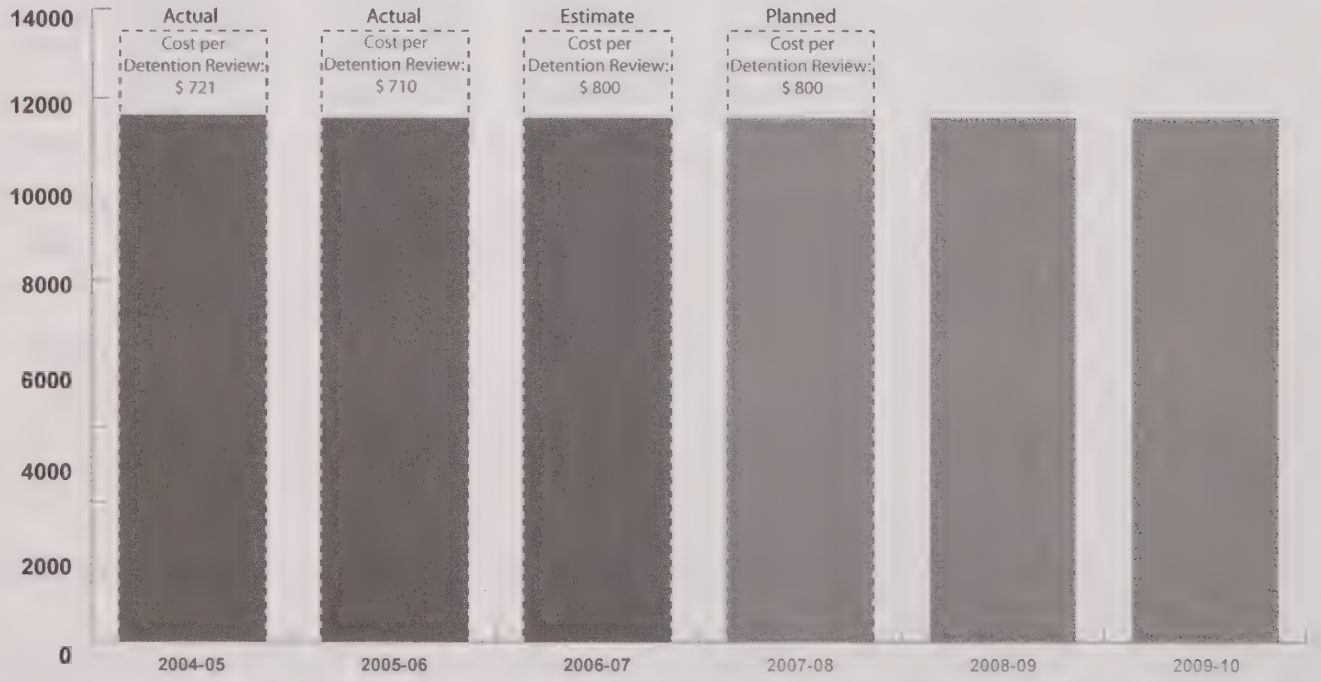
Admissibility Hearings Master Graph

The following graph provides detailed information and offers a comparison of the main activities.



Detention Reviews Master Graph

The following graph provides detailed information and offers a comparison of the main activities.

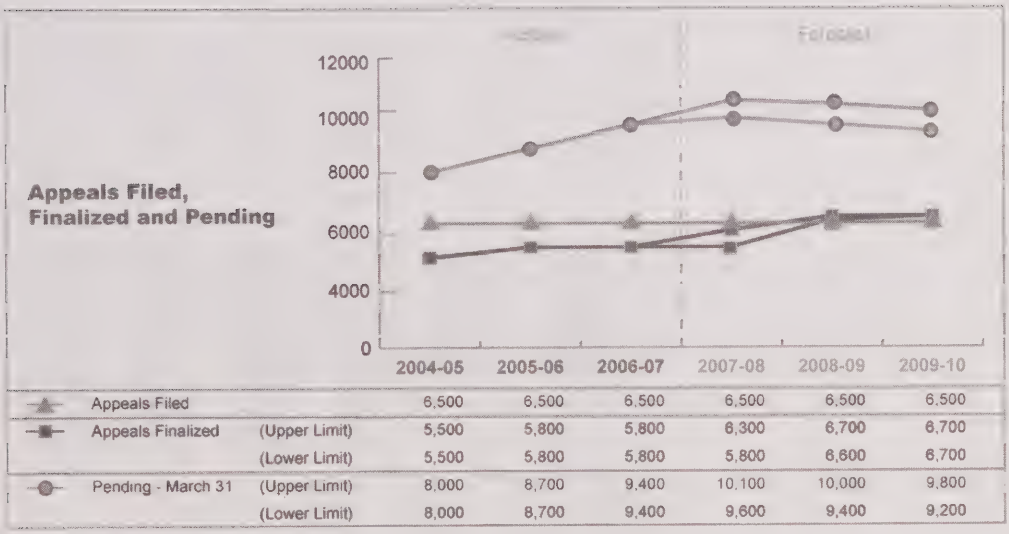


Immigration Appeal Program Activity

The Immigration Appeal Division delivers the IRB's Immigration Appeal program activity. It hears immigration appeals from Canadian citizens and permanent residents whose applications to sponsor close family members to Canada have been refused. Other key functions include hearing appeals from permanent residents, foreign nationals with a permanent resident visa, and protected persons who have been ordered removed from Canada, as well as from permanent residents outside of Canada who have not fulfilled their residency obligation.

Financial Resources ($ millions)		
2007-2008	2008-2009	2009-2010
13.0	13.0	13.0

Human Resources (Full-time Equivalents)		
2007-2008	2008-2009	2009-2010
120	120	120



		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Appeals Filed		6,500	6,500	6,500	6,500	6,500	6,500
Appeals Finalized	(Upper Limit)	5,500	5,800	5,800	6,300	6,700	6,700
	(Lower Limit)	5,500	5,800	5,800	5,800	6,600	6,700
Pending - March 31	(Upper Limit)	8,000	8,700	9,400	10,100	10,000	9,800
	(Lower Limit)	8,000	8,700	9,400	9,600	9,400	9,200

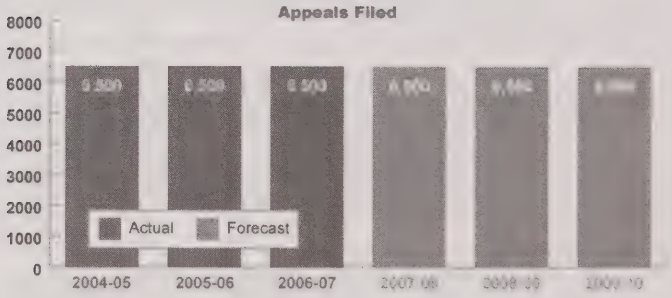
2007-2008 Outlook

The uncertainty surrounding appointments and reappointments of decision-makers to the IAD remained constant throughout fiscal year 2006-2007. As 2006 drew to a close, the IAD was short more than one-third of its

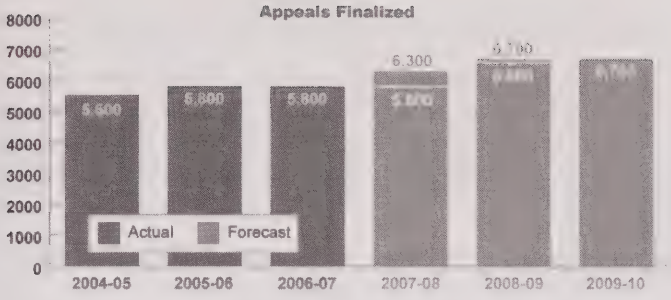
decision-makers. As time progresses, decision-makers continue to reach the end of their mandates thus increasing the overall shortfall of decision-makers. New appointments or reappointments must be sufficient enough in number, and made on a timely basis, to make up for the ongoing shortfall of decision-makers.

Because of the uncertainty surrounding the appointments and reappointments of decision-makers to the IAD, a range of finalizations for 2007-2008 is projected. The lower limit of the range assumes that the IRB does not acquire its full member complement over the fiscal year; instead the IAD will increase by only half of its new member complement over the course of 2007-2008. The upper limit of the range is based on the assumption that the IAD receives a full complement of decision-makers by the end of the fiscal year 2006-2007, through a combination of reappointments and new appointments. Both the upper and lower limits of the range provide some time for new appointments to meet the potential of a fully productive member.

In fiscal year 2007-2008, the IAD anticipates 6,500 appeals to be filed, which is a volume consistent with the number of appeals received over the last three years. This level of intake is expected to continue in 2008-2009 and 2009-2010. Sponsorship appeals are expected to continue to make up an increasing proportion of appeals filed.



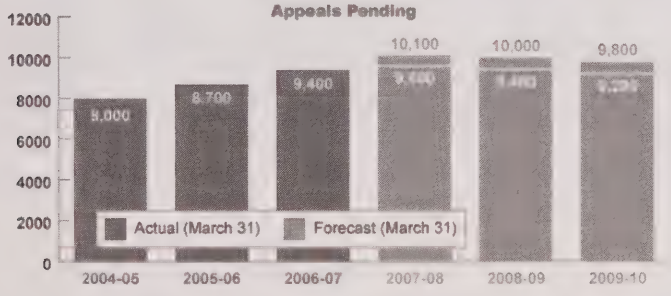
In 2007-2008, the Immigration Appeal Division expects to finalize between 5,800 and 6,300 appeals. The upper limit of 6,300 appeals is 9 per cent more than in fiscal year 2006-2007. The projected increase in finalizations anticipates the reappointment and appointment of decision-makers in accordance with the assumptions outlined above.



Based on 5,800 appeal finalizations, the average cost per appeal is expected to be $2,300 for 2007-2008; based on 6,300 appeal finalizations, the average cost per appeal is expected to be $2,200 for 2007-2008. These average costs per appeal are higher than the 2005-2006 actual average cost of $1,865 per appeal due mainly to a higher share of fixed costs per unit caused by a drop in volume under both volume finalization scenarios, some salary increases and higher translation costs.

The cost per appeal includes the decision-making costs and costs of related activities such as case preparation, research, scheduling of hearings, legal services, foreign-language interpretation, technological support, translation services, as well as administrative support. It also includes a share of the costs from the Corporate Management and Services program activity, which is allocated to the three decision-making program activities, based on expenditure trends.

The pending inventory is expected to continue to grow in the short term, resulting in 9,600 to 10,100 appeals waiting for a decision by the end of fiscal year 2007-2008. Further resources may be required in future years to lead to any significant reduction in the pending inventory.



The average processing time is expected to increase to approximately 11.0 months in 2007-2008.

Key Plans and Expected Results

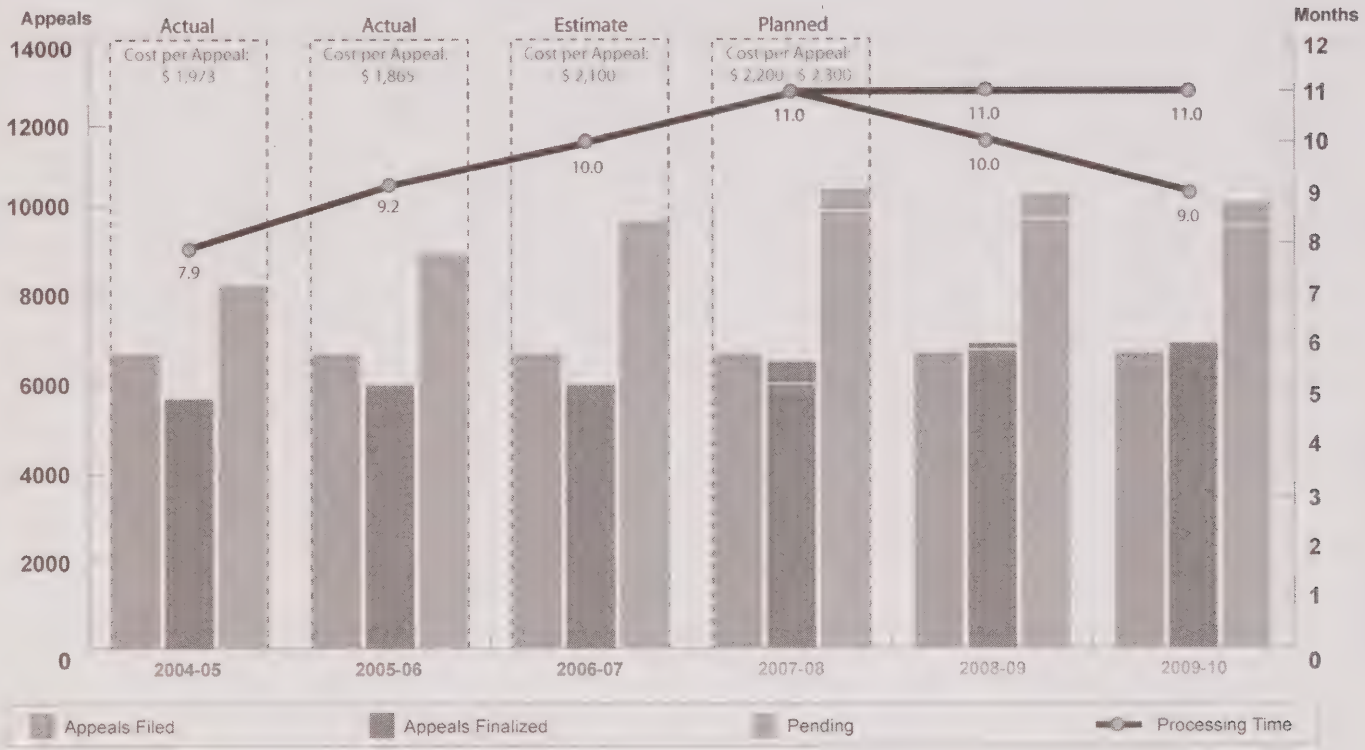
To achieve its forecasts for fiscal year 2007-2008, and in line with the strategic priorities set out for the organization, the Immigration Appeal program activity will undertake the planned activities with the expected results outlined in the table below.

Program Activity: Immigration Appeal
Plans and Expected Results for 2007-2008

Strategic Outcome: Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.	
Strategic Priority 3 Continue to improve adjudicative and case management strategies including the implementation of Stage 1 of the ICMS	
Plans	**Expected Results**
IAD Innovation – Continued implementation of IAD Innovation proposals to transform IAD into a more flexible and proactive division	▪ Timely progress in implementation of IAD medium and long-term action items, some of which are dependent on cooperation from CBSA/CIC ▪ Increased productivity and reduced case processing times (assuming increased member complement), while maintaining fairness ▪ Effective reporting tools for management to assess and improve the new adjudication strategy and case management initiatives and associated pilot projects
Early Information Gathering and Early Informal Resolution – Obtain more information from both parties earlier, to support earlier screening, streaming and resolution	▪ Earlier receipt of appeal record with cooperation from CBSA/CIC ▪ Earlier and more effective streaming of files informed by the earlier receipt of information from both appellant and Minister's counsel ▪ More appeals resolved through early informal resolution, including ADR
Alternative dispute resolution (ADR) – Finish transition of ADR program to Public Service, and increase early informal resolution through successful ADR by public servants	▪ Maintain at least 50% ADR resolution rate ▪ More cases settled in whole or in part through early informal resolution
Hearings – Ensure files are hearing-ready and have hearings conducted in a more proactive manner	▪ Further reduction in adjournment rate to below 10%; and reduction in postponement rate from 35% to 25% (assuming sufficient member complement) ▪ More focused, effective and efficient hearings ▪ Successful coordination with CBSA to implement and expand hearings stream in which Minister's counsel appears only through written submissions
Adjudication strategy and consistency – Develop and promote consistent and strategic approaches, including in areas such as removal order appeals and stays, proactive hearings, adjournments and postponements, and the applicant's testimony in marriage sponsorship appeals	▪ More effective identification and consideration of consistency issues through increased cross-regional communication and coordinated professional development ▪ Effective development and implementation of IAD adjudication strategies in priority areas, to promote more consistent and strategic approaches

Immigration Appeal Master Graph

The following graph provides detailed information and offers a comparison of the main activities.



Section 3: Supplementary Information

Organizational Information

Chairperson

The Chairperson is the IRB's Chief Executive Officer, senior decision-maker and spokesperson. Providing overall leadership and direction to the Board's three decision-making divisions, the Chairperson is responsible for creating and promoting a vision of the IRB that unifies all IRB personnel around the common purpose of making timely and just decisions on immigration and refugee matters.

In addition to the broad responsibility of the management of Governor-in-Council appointees, the Chairperson has a range of statutory powers at his disposal to provide assistance to decision-makers in order to enhance the quality, consistency and efficiency of decision-making. The Chairperson is accountable to Parliament and reports to it through the Minister of Citizenship and Immigration.

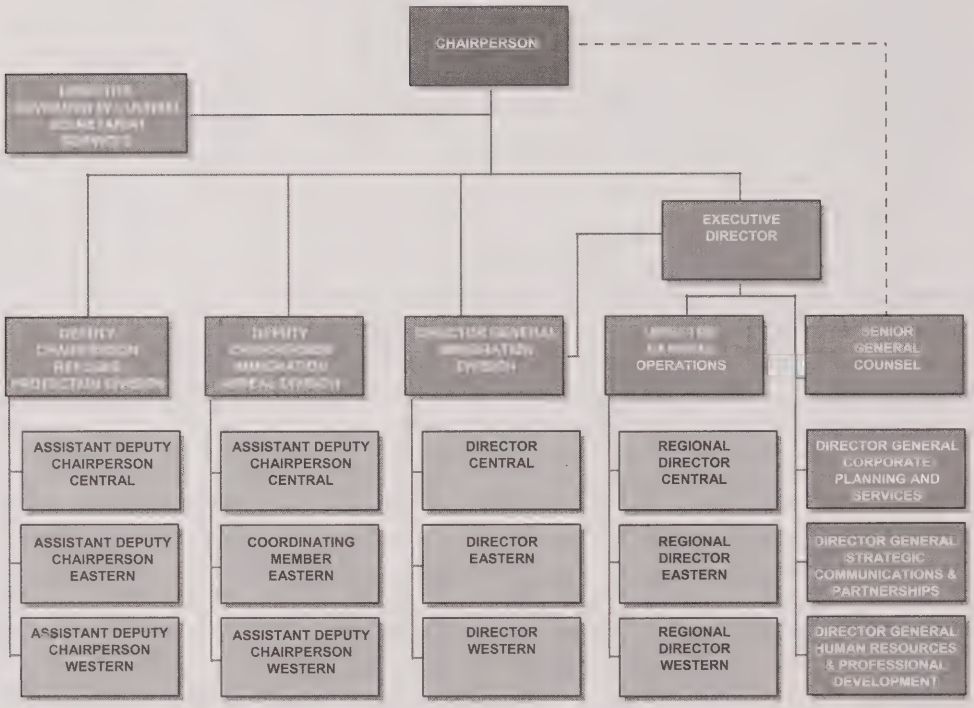
Executive Director

The Executive Director is the IRB's Chief Operating Officer and reports to the IRB Chairperson. The Executive Director is responsible for IRB operations and the administration of the Board's three decision-making divisions. The Executive Director is responsible for the complement of public servants, including those who provide direct support to decision-making activities at the IRB. This position is currently vacant.

Senior Management

Two Deputy Chairpersons (appointed by the Governor-in-Council) and one Director General (appointed under the *Public Service Employment Act*) oversee the decision-making in the three Divisions. Four Directors General and a Senior General Counsel (all appointed under the *Public Service Employment Act*) are responsible for the corporate management and services functions, operations of the IRB and legal services.

Organization Chart



Departmental Links to Government of Canada Outcomes

The table below presents information on how the IRB plans to spend its resources by decision-making program activities in the next fiscal year and on the IRB's links to Government of Canada outcome areas.

2007–2008					
Strategic Outcome: To provide Canadians with well-reasoned decisions on immigration and refugee matters rendered efficiently, fairly and in accordance with the law.					
Refugee Protection Program Activity					
The Refugee Protection Program Activity contributes to the achievement of the Government of Canada's "A safe and secure world through international cooperation" outcome area.	85.5	85.5	85.5	85.5	85.5
Admissibility Hearings and Detention Reviews Program Activity					
The Admissibility Hearings and Detention Reviews Program Activity contributes to the achievement of the Government of Canada's "Safe and secure communities" outcome area.	15.2	15.2	15.2	15.2	15.2
Immigration Appeal Program Activity					
The Immigration Appeal Program Activity contributes to the achievement of the Government of Canada's "A vibrant Canadian culture and heritage" outcome area.	13.0	13.0	13.0	13.0	13.0
Total	**113.7**	**113.7**	**113.7**	**113.7**	**113.7**

Table 1: Departmental Planned Spending and Full-Time Equivalents

This table shows the IRB's forecasted spending for 2006-2007, as well as the planned spending and full-time equivalents for the fiscal years 2007-2008, 2008-2009 and 2009-2010.

($ millions)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
Refugee Protection	86.8	85.5	85.4	85.4
Admissibility Hearings and Detention Reviews	15.3	15.2	15.2	15.2
Immigration Appeal	15.3	13.0	13.0	13.0
Budgetary Main Estimates (gross)	117.4	113.7	113.6	113.6
Less: Respendable revenue				
Total Main Estimates	117.4	113.7	113.6	113.6
Adjustments:				
Procurement Savings				
1. Refugee Protection	(0.3)			
2. Admissibility Hearings and Detention Reviews	(0.1)			
3. Immigration Appeal	(0.1)			
Supplementary Estimates				
1. Operating budget carry forward	4.4			
2. Compensation for collective agreements	1.0			
Other				
1. Employee Benefit Plan (EBP)	0.2			
Total Adjustments	5.1			
Total Planned Spending	122.5	113.7	113.6	113.6
Total Planned Spending	122.5	113.7	113.6	113.6
Plus: Cost of services received without charge	19.6	19.2	19.2	19.2
Net cost of Program	142.1	132.9	132.8	132.8
Full-Time Equivalents	1,050	1,025	1,025	1,025

The variance between the 2006-2007 Forecast Spending and Planned Spending in 2007-2008 and future years is a decrease of $8.8 million. This decrease is mainly due to:

- A decrease of $2.0 million due to the end of temporary funding relating to administrative measures in support of reforms to the Refugee Protection Program Activity;
- A decrease of $2.0 million due to the end of temporary funding relating to short-term pressures to reduce the inventory of family-class applications in the Immigration Appeal Program Activity;
- The operating budget carry forward provision for 2005-2006 of $4.4 million; and
- A decrease of $0.4 million to adjust the Employee Benefit Plan (EBP) factor from 19% to 18.5%.

Table 2: Voted and Statutory Items Listed in Main Estimates

This table shows the way Parliament votes resources to the IRB, and essentially replicates the summary table listed in the Main Estimates. Resources are presented to Parliament in this format. Parliament approves the voted funding and the statutory information is provided for information purposes.

2007–2008			
Voted or Statutory Items ($ millions)	**Vote Wording**	**2007-2008 Main Estimates**	**2006-2007 Main Estimates**
10	Program Expenditures	100.3	103.3
(S)	Contributions to employee benefit plans	13.4	14.1
Total Department		**113.7**	**117.4**

Table 3: Services Received Without Charge

The table below presents information on the IRB's services received without charge from other government departments for the next fiscal year.

2007-2008	
	($ millions)
Accommodation provided by Public Works and Government Services Canada (PWGSC)	14.1
Contributions covering employers' share of employees' insurance premiums and expenditures paid by Treasury Board of Canada Secretariat (excluding revolving funds) Employer's contribution to employees' insured benefits plans and expenditures paid by TBS	5.1
2007–2008 Services received without charge	**19.2**

Table 4: Resource Requirements by Organization and Decision-making Activity

This table shows how the IRB plans to spend its resources at the organization level and decision-making activities in the next fiscal year.

2007-2008 ($ millions)				
Organization	Refugee Protection	Admissibility Hearings and Detention Reviews	Immigration Appeals	Total Planned Spending
Chairperson, Executive Director and Secretariat (including Governor-in-Council salaries)				
	24.5	0.2	3.9	**28.6**
Refugee Protection Division				
	1.2			**1.2**
Immigration Appeal Division				
			0.8	**0.8**
Immigration Division				
		4.1		**4.1**
Strategic Communications and Partnerships (including special purpose account for the translation of decisions)				
	6.2	5.3	2.7	**14.2**
Human Resources and Professional Development				
	3.2	0.5	0.4	**4.1**
Legal Services				
	4.2	0.2	0.2	**4.6**
Corporate Planning and Services				
	7.4	1.3	1.1	**9.8**
Operations (including regions)				
	38.8	3.6	3.9	**46.3**
Total	**85.5**	**15.2**	**13.0**	**113.7**

Table 5: Integrated Case Management System (ICMS) Project *

The national implementation of ICMS for the Refugee Protection Division (RPD) in 2007-2008 will support the IRB in its efforts to improve case preparation and management by streamlining and automating business processes, and by providing all IRB employees with access to a national repository of information required to support quality decision-making. ICMS will provide the IRB with the capacity to:

- Improve processing time
- Promote a consistency in decisions that will enhance the protection of refugees and the overall security of Canadians
- Increase security and integrity of the data
- Improve the current IT infrastructure

* *Although ICMS does not meet the Treasury Board Secretariat definition of a major project for reporting purposes, it represents a significant investment for the IRB.*

Estimated Total Cost Effective Project Approval	Current Estimated Total Cost to March 31, 2007	Cumulative Spending to March 31, 2006	Forecast Spending 2006-2007
($ millions)			
40.0	39.8	33.0	6.8

Fiscal year 2006-2007 saw the delivery of the final release of ICMS Stage 1:

- Release 1 automated case screening and streaming activities
- Release 2 automated research processes
- Release 3 allowed for the submission of electronic Personal Information Forms (e-PIFs)
- Release 4 provided for end-to-end case processing in the RPD

ICMS will be implemented for the RPD on 1 April 2007. Throughout the first half of 2007-2008, the IRB will continue to focus on ensuring staff and decision-makers have the knowledge and skills to make effective use of the system. It will also be crucial to ensure that sufficient knowledge transfer and organizational capacity is achieved to support and maintain ICMS as the primary system of record for the RPD.

Plans	Expected Results
Stage 1	
ICMS in production: National deployment of ICMS for the Refugee Protection Division (RPD)	▪ National deployment of ICMS in April 2007; effective and gradual ramp-up and integration of the application as the primary case management and preparation tool for the RPD as claims are referred post 1 April 2007 ▪ Gradual decommissioning of STAR for the RPD within 12 to 18 months
Facilitate effective change management in preparation for the transition to ICMS through comprehensive training, communications, and change management plans	▪ Timely delivery of ICMS training to equip public servants and GIC members with the knowledge and skills to use the system ▪ Targeted and effective communications, enabling the organization to prepare for and optimize the successful implementation of the system ▪ Obstacles and barriers to the successful implementation of ICMS are identified and addressed
Stage 2	
Automate Immigration Appeal Division (IAD) processes	▪ Building on Stage 1, development of the various ICMS elements required to provide actual appeal processing and scheduling for the IAD. (Under review pending business rationalization of IAD processes.)
Stage 3	
Automate Immigration Division (ID) processes	▪ Building on Stage 2, development of the various ICMS elements required to provide actual appeal processing and scheduling for the ID. (Under review pending business rationalization of ID processes.)

Table 6: Internal Audits and Evaluations

The IRB has an Internal Audit and Evaluation function that supports the delivery of independent, objective and strategically focused audit and evaluation products. The findings and recommendations flowing from internal audits and evaluations are a primary source of evidence for both strategic and operational decision-making and broader assurance purposes. The following table provides a list of internal audit and evaluation reports for fiscal years 2007-2008 and 2008-2009. Since these reports are either in progress or in the planning stages, electronic links are not available at this time.

Name of Internal Audit and Evaluation	Audit and Evaluation Type	Status	Expected Completion Date
Audit of IRB contracting practices	Awarding and administrating contracts in the IRB	In progress	March 2007
Independent Verification and Validation of ICMS Functionality	Audit of ICMS functionality right after its roll-out in April 2007	Planned	December 2007
Business Continuity Planning (BCP)	Testing IRB's infrastructure to provide assurance that the BCP complies with TBS operational security standards	Planned	March 2008
Cyclical Compliance of Videoconferencing IRB Hearings and Streamlining Case Processing	Follow-up audit to ensure recommendations reflected in Action Plans emanating from a previous review and evaluation have been implemented	Planned	March 2008
Chairperson's Action Plan	Summative evaluation of a major initiative undertaken in 2003-2004 to reduce refugee backlog as part of the PSAT funds	Planned	March 2008
ICMS Summative Evaluation	Assess the extent to which ICMS produces the expected results and the lessons that can be drawn from the experience of developing an IT technology project in a specialized administrative tribunal	Planned	June-November 2008
Fast Track Policy Formative Evaluation	Assess the extent to which the Fast Track policy has produced the expected results and performance	Planned	March-June 2008
Stakeholder Liaison Formative Evaluation	Assess the extent to which the IRB maintains a high-quality relationship with external stakeholders	Planned	March-November 2008
Formative Evaluation of Employee Well-being	Assess the extent to which this initiative is producing the expected results and performance	Planned	March-November 2008
Formative Evaluation of IAD Innovation	Assess the extent to which innovation initiatives of the Immigration Appeal Division's processes are yielding expected results and performance	Planned	March-October 2009
Formative Evaluation of Values and Ethics Framework	Assess the extent to which the framework is yielding the expected results and performance	Planned	March-November 2009

Section 4: Other Items of Interest

Corporate Management and Services Program Activity

The Corporate Management and Services program activity provides support to the three IRB decision-making program activities through a range of human resources, legal services, communications, strategic planning, audit and evaluation, risk management, values and ethics, financial services, information technology, and management activities. It also provides the IRB with efficient management processes and administrative services while promoting organizational effectiveness and implements government-wide management and improvement initiatives. The Corporate Management and Services program activity ensures that all corporate management services are integrated into the business of the IRB.

As noted in Section 1, the planned spending and FTEs for Corporate Management and Services are proportionally allocated to the three decision-making program activities.

Key Plans and Expected Results

In line with the strategic priorities set out for the organization, the Corporate Management and Services program activity will undertake the planned activities with the expected results outlined in the following table.

Program Activity: Corporate Management and Services
Plans and Expected Results for 2007-2008

Strategic Outcome: Provide Canadians with well-reasoned decisions on immigration and refugee matters efficiently, fairly and in accordance with the law.

STRATEGIC PRIORITY 1

Consolidate the integration of the work of the Board's divisions to ensure quality, consistency and fairness in the efficient resolution of cases in a time of transition.

Plans	Expected Results
Participate in and coordinate national and international events (including conferences) to showcase the IRB's integration efforts and position the IRB as a leader in the administrative justice community in Canada and in the refugee and immigration sector internationally	▪ A well-integrated national and international conference participation coordination function that provides maximum strategic benefits for the IRB ▪ The IRB maintains its strong international reputation on refugee determination and enhances its reputation in the Canadian administrative justice community

STRATEGIC PRIORITY 2

Continue to build an organization that strengthens its operational and leadership capacity, its diversity and its flexibility.

Plans	Expected Results
Continue to build on the 2006-2007 Employment Equity (EE) initiatives with a two-year IRB EE strategy, supported by robust communications activities	▪ A robust EE program that contributes to the recruitment, retention and career progress of IRB employees from the designated groups and ultimately contributes to a diverse workforce ▪ A workforce that understands employment equity principles and why EE is important at the IRB
Continue to review the Official Languages (OL) program including policy, training and infrastructure	▪ An OL program that contributes to a diverse, flexible and equitable organization while being responsive to the needs of the clientele
Continue the implementation of the People Management Strategy by focusing, namely, on the development of a wellness strategy and a talent management program	▪ A wellness strategy that is well communicated, providing a healthier work environment that enhances the well-being of employees, and strengthens its operational and leadership capacity in this time of transition ▪ A talent management program that encompasses leadership development as well as recruitment, retention and succession planning

STRATEGIC PRIORITY 3

Continue to improve adjudicative and case management strategies including the implementation of Stage 1 of the ICMS.

Plans	Expected Results
Legal Services to develop a national reasons database	▪ A national reasons database is being developed that supports the quality and consistency of decision-making in all three Divisions
Amend the IRB rules of practice	▪ The IRB amends the rules of practice which involve the Department of Justice, CIC and CBSA
Finalize the transition of ICMS resources, tools, procedures and infrastructure to the IS Directorate to provide the necessary maintenance of ICMS applications	▪ The necessary acquisition of support capacity, including the transfer of knowledge, for ICMS is achieved ▪ All conditions stipulated in the TB Submission concerning ICMS are met ▪ The ICMS application is functional and is supported as an integrated business management system
Facilitate effective change management in preparation for the transition to ICMS through comprehensive training, communications and change management plans	▪ Employees understand the benefits of ICMS and their role in ensuring its successful implementation ▪ Timely delivery of ICMS training to equip public servants and GIC members with the knowledge and skills to use the system ▪ Targeted and effective communications, enabling the organization to prepare for and optimize the successful implementation of the system ▪ Obstacles and barriers to the successful implementation of ICMS are identified and addressed
Provide ongoing maintenance and support to ICMS in production	▪ The ICMS application is functional and is supported by the Operational Information Management and Information Systems Directorates ▪ Sufficient knowledge transfer and organizational capacity is achieved to support and maintain ICMS as the primary system of record for the RPD

Strategic Priority 4

Implement a horizontal and fully integrated management plan that reflects the IRB's current reality.

Plans	Expected Results
Planning and Accountability	
Continue the implementation of the Management Resources and Results Structure (MRRS) Policy	▪ Strategic Outcome and Performance Measurements Framework modified to reflect the IRB's progress and maturity as an administrative tribunal, which fully complies with the government-wide MRRS policy
The Risk Management Plan updated to reflect new strategic priorities, the Government Management Agenda and the implementation of the Legal Risk Management System	▪ The risk management mitigation strategy and closure criteria are improved ▪ Appropriate legal risk management measures are developed
Continue to comply with the new Internal Audit policy	▪ Introduction of the second year of the new Audit Policy Suite (one external member to the AEC introduced, approval and adoption of the IRB Internal Audit Charter (Policy), adoption of the AEC Charter and audit training completed) ▪ Introduction of the fundamental control framework within the IRB is initiated
Provide effective financial planning and budgeting using ABB, A-Base Reviews and other tools to support resourcing process within the IRB	▪ Resource allocation decisions reflect workload trends and priorities throughout the IRB and funding allocation on a permanent basis for priority areas is initiated ▪ Planning and budgeting process meets Expenditure Management Cycle of the government ▪ Adjustment to the ABB models to reflect IAD Innovation, adjudicative support strategy and ICMS
Ensure ongoing implementation of integrated HR and business planning, including the development of additional planning tools	▪ A comprehensive multi-year HR plan for the entire organization which includes Divisions, Branches and regional plans ▪ Effective HR planning for GIC complement
Enhance the IRB IT Planning Framework to be in line with IRB business plans	▪ Three-year IT plan developed and integrated into the IRB business plan ▪ Modernization of IT architecture and IT practices developed and implemented resulting in increased efficiencies for the IRB
People Management	
Revise a Code of Conduct for members and public servants of the IRB	▪ A Code of Conduct is approved and implemented for all members and public servants which is comprehensive and consistent with the *Federal Accountability Act*
Ensure ongoing implementation of Classification Reform	▪ The IRB is in compliance with legislative requirements and has the appropriate tools and systems to continue supporting modernization and classification efforts for public servants and GICs
Develop policies on GIC terms and conditions of employment	▪ Policies established on the GIC terms and conditions of employment
Review and update accountability profiles for GICs	▪ Updated accountability profiles for GICs
Modernization of GIC resource planning to ensure that the IRB has the necessary complement of decision-makers	▪ GIC resource planning incorporated into the IRB business planning cycles
Continue HR modernization implementation including Human Resources Planning and Informal Conflict Resolution to ensure compliance with legislative requirements, monitoring practices, exploring of opportunities under the *Public Service Employment Act* and development of any necessary additional policies/tools	▪ IRB managers move further towards taking ownership as part of their overall management accountability ▪ The IRB is in compliance with legislative requirements and has the appropriate tools and systems to continue supporting modernization
Financial Management	
Begin the implementation of the CFO model	▪ Draft outline of CFO model that reflects the requirements of the IRB
Implement formal financial monitoring function	▪ Increased compliance with TBS/IRB Policies and Directives

Participate in TBS Renewal of Policies and Directives	▪ Timely impact analysis of changes to TBS Policies and Directives on the IRB ▪ Timely updates to the IRB Directives and Procedures
Security	
Enhance the comprehensive security program and ensure a robust communications strategy	▪ The Business Continuity Plan is maintained and the implementation of the Management Information Technology Security Action Plan continues ▪ Introduction of a disaster recovery plan ▪ Compliance with Government Security Policy ▪ Employees are aware of what to do when faced with a security issue
Procurement and Asset Management	
Implement a comprehensive procurement and asset management program	▪ The IRB procurement and asset management program is improved and reflects the business needs of the IRB ▪ Initial design of IRB policies are aligned with federal government procurement and asset policies ▪ Compliance with TBS/IRB Policies and Directives ▪ Modernized contracting regime in place for interpreters
Information Management	
Continue the implementation of the relevant elements of the Information Management action plan	▪ The IRB makes significant progress in the area of Information Management
Information Systems	
Support all systems and users (external and internal) effectively and in accordance with service standards	▪ Support mechanisms are developed, enhancing the services and accessibility to National Call Centre (NCC) users ▪ NCC services available to a wider audience ▪ IRB systems meet clients needs
Strategic Communications and Partnerships	
Continue to strengthen outreach efforts and improve stakeholder and Parliamentary relations	▪ The IRB's business is increasingly well understood by those who interact with the IRB ▪ The IRB continues to work cooperatively with and to engage stakeholders
Introduce revamped external website	▪ A revamped website that provides stakeholders and the general public with pertinent information on the IRB is phased in

IAD Innovation

In response to a growing inventory of immigration appeals, the IRB launched the IAD Innovation initiative in late 2005. The process entailed a comprehensive re-examination of how the IAD works, including a re-thinking of all the processes by which appeals are resolved.

Following extensive internal and external consultations, the Chairperson released the IAD Innovation Plan on March 21, 2006. The IAD Innovation Plan seeks to ensure that the IAD can continue to deliver justice simply, quickly and fairly, and in a manner that maximizes the opportunities for parties to resolve appeals within the shortest possible time.

The Plan contains 26 recommendations grouped under the themes of:

- Earlier receipt of information from the parties
- Resources, mechanisms and processes to support early resolution of appeals
- Hearing readiness and increased efficiencies in hearing and post-hearing matters

Two teams have been formed to implement the recommendations of the Plan.

- A case management team led by the public service to oversee the implementation of those recommendations that focus on establishing more streamlined and effective case management processes
- A GIC-led adjudication strategy team to oversee the implementation of those recommendations that focus on fair, efficient hearings conducted by proactive tribunal members

Portfolio Work

Several of the recommendations put forward in the IAD Innovation Plan are dependent on changes being made to the way in which the Canada Border Services Agency (CBSA) and Citizenship and Immigration Canada (CIC) do business. As such, in September 2006, a portfolio working group was struck with representatives from CBSA, CIC and the IRB to begin addressing a number of recommendations put forward in the IAD Innovation Plan of March 2006.

To date, portfolio discussions have focused on ensuring the earlier receipt of the record of appeal at the Board, appropriate resourcing at CBSA to respond to the IRB's early informal resolution efforts, and the streamlining of the ID/IAD processes in which CBSA and the concerned person are able to agree on a joint recommendation on the removal order and IAD appeal.

The 2007-2008 plans and expected results associated with the IAD Innovation initiative are presented in Section 2.

Integration of Adjudicative Support

To respond more effectively to changes in the volumes of work, the IRB has taken two important measures which have had the effect of transforming the way we do our work. The first has been to thoroughly review how the work is done. With respect to refugee claims, the Chairperson's Action Plan produced significant results through a review of business processes. A similar exercise is underway in the Immigration Appeal Division, with the Innovation initiative. The second measure which the Board has taken has been to promote functional integration of the three Divisions, subject to legal and practical constraints. This has entailed training decision-makers to hear cases in more than one Division.

A major component of functional integration has been to expand the level of adjudicative support to the decision-making process across all three Divisions. The integration of adjudicative support is aimed at improving quality and consistency through effective pre-hearing preparation and resolution of cases, as well as enhancing efficiency by enabling decision-makers to focus on their adjudicative functions with the assurance that they are receiving the best available information to make their decisions. Finally, an integrated approach to tribunal support is consistent with the core values of flexibility and responsiveness to business needs that are key components of public service modernization.

As of 1 April 2007, a restructuring of public service support will ensure that the three Divisions are being supported effectively. The existing community of Refugee Protection Officers, Operations Service Managers, Quality Project Officers and Regional Program Analysts will be transformed through a competency-based assessment process into a community of Tribunal Officers serving all three Divisions. The Tribunal Officers will receive training in areas of immigration and refugee law to which they would not have been exposed in their current jobs. In addition to accessing employment at a higher classification level, existing staff may also see career advancement possibilities expand with new competencies in hand. The Board will benefit from new efficiencies that maximize flexibility. The new structure places special emphasis on

quality control and enhanced management to assure that the highest quality support is provided to the Divisions, enhancing their productivity and the quality of their work.

Impact

The Board's accomplishment of its mandate to make well-reasoned decisions on immigration and refugee matters quickly, simply and fairly is facilitated by the availability of high-calibre adjudicative support. The integration of adjudicative support will contribute to the Board's capacity to resolve as many matters as possible without a hearing, to assure that all matters going to hearing are fully hearing-ready, and to assure that all decisions produced are of the highest quality.

Information and Contacts

Legislation Administered

Immigration and Refugee Protection Act
(S.C. 2001, c. 27, as amended)

Immigration and Refugee Protection Regulations
(SOR/2002-227, as amended)

Refugee Protection Division Rules
(SOR/2002-228)

Immigration Division Rules
(SOR/2002-229)

Immigration Appeal Division Rules
(SOR/2002-230)

Oath or Solemn Affirmation of Office Rules
(Immigration and Refugee Board of Canada)
(SOR/2002-231)

IRB Processes

Visit these websites to find out how the IRB processes its cases:

- Process for Making a Claim for Refugee Protection
  http://www.irb-cisr.gc.ca/en/about/processes/rpdp_e.htm
- Admissibility Hearing Process
  http://www.irb-cisr.gc.ca/en/about/processes/ahp_e.htm
- Detention Review Process
  http://www.irb-cisr.gc.ca/en/about/processes/drp_e.htm
- Sponsorship Appeal Process
  http://www.irb-cisr.gc.ca/en/about/processes/sap_e.htm
- Removal Order Appeal Process
  http://www.irb-cisr.gc.ca/en/about/processes/roap_e.htm

Related Information

UNHCR website: www.unhcr.ch/cgi-bin/texis/vtx/home

Contact Us

For more information, visit the IRB website at http://www.irb-cisr.gc.ca/ or contact the IRB Communications Directorate at (613) 947-0803 or contact one of the IRB offices listed below.

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Immigration and Refugee Board of Canada
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Renseignements connexes

Site Web du HCR : www.unhcr.ch/cgi-bin/texis/vtx/home

Pour communiquer avec nous

Pour obtenir plus d'information, visitez le site Web de la CISR au http://www.cisr-irb.gc.ca/ ou communiquez avec la Direction des communications au 613-947-0803 ou avec l'un des bureaux de la CISR figurant ci-après.

Siège de la CISR

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Les photographies qui figurent dans le présent rapport proviennent de diverses sources et comprennent des images de lieux de la CISR et d'employés de la CISR travaillant dans des bureaux. On y trouve aussi des photographies provenant de banques d'images sans droits d'auteur afin de protéger la confidentialité des demandeurs d'asile ou des personnes qui comparaissent devant la Commission de l'immigration et du statut de réfugié du Canada.

Renseignements et personnes-ressources

Dispositions législatives et réglementaires appliquées

Loi sur l'immigration et la protection des réfugiés
(L.C. de 2001, ch. 27, modifiée)

Règlement sur l'immigration et la protection des réfugiés
(DORS/2002-227, modifié)

Règles de la Section de la protection des réfugiés
(DORS/2002-228)

Règles de la Section de l'immigration
(DORS/2002-229)

Règles de la Section d'appel de l'immigration
(DORS/2002-230)

Règles sur le serment professionnel ou la déclaration
(Commission de l'immigration et du statut de réfugié du Canada)
(DORS/2002-231)

Processus de la CISR

Visitez le site Web de la CISR pour connaître ses processus de traitement des cas

- Comment présenter une demande d'asile
  http://www.cisr-irb.gc.ca/fr/ausujet/processus/rpdp_f.htm
- Processus d'enquête
  http://www.cisr-irb.gc.ca/fr/ausujet/processus/ahp_f.htm
- Processus de contrôle des motifs de détention
  http://www.cisr-irb.gc.ca/fr/ausujet/processus/drp_f.htm
- Processus d'appel du refus d'une demande de parrainage
  http://www.cisr-irb.gc.ca/fr/ausujet/processus/sap_f.htm
- Processus d'appel de mesures de renvoi
  http://www.cisr-irb.gc.ca/fr/ausujet/processus/roap_f.htm

L'élargissement des services de soutien pour les audiences au processus décisionnel des trois sections représente un élément important de l'intégration fonctionnelle. L'intégration de ces services vise à améliorer la qualité et la cohérence grâce à une préparation efficace avant les audiences et un règlement tout aussi efficace des cas, ainsi qu'à gagner en efficacité en permettant aux décideurs de se concentrer sur leurs fonctions décisionnelles tout en étant assurés de recevoir la meilleure information possible pour rendre leurs décisions. Enfin, une approche intégrée du soutien aux tribunaux est conforme aux valeurs essentielles de souplesse et de sensibilité aux besoins opérationnels, composantes clés de la modernisation de la fonction publique.

À partir du 1er avril 2007, une restructuration du soutien de la fonction publique garantira que les trois sections bénéficient d'un soutien efficace. Le groupe actuel des agents de protection des réfugiés, des gestionnaires des services opérationnels, des agents du Projet d'assurance de la qualité et des analystes régionaux de programme sera transformé en un groupe d'agents des tribunaux servant les trois sections de la Commission, et ce, par un processus d'évaluation fondé sur les compétences. Les agents des tribunaux suivront une formation en droit de l'immigration et des réfugiés à laquelle ils n'auraient pas eu accès dans leur poste actuel. En plus d'accéder à des emplois d'un niveau de classification supérieur, le personnel existant verra aussi plus de possibilités d'avancement de carrière grâce aux nouvelles compétences acquises. La Commission récoltera les fruits de ces gains d'efficacité, qui maximisent la souplesse. La nouvelle structure met tout particulièrement l'accent sur le contrôle de la qualité et l'amélioration de la gestion, garantissant un soutien maximal aux sections ainsi qu'une amélioration de leur productivité et de la qualité de leur travail.

Incidence

La réalisation du mandat de la Commission, qui est de rendre avec rapidité, simplicité et équité des décisions éclairées sur des questions touchant les immigrants et les réfugiés, est facilitée par l'existence d'un soutien décisionnel de tout premier ordre. L'intégration du soutien décisionnel contribuera à la capacité de la Commission de régler autant de cas que possible sans tenir d'audience, de s'assurer que tous les cas qui donnent lieu à des audiences sont tout à fait préparés et que toutes les décisions rendues sont de la plus haute qualité.

Travaux des membres du portefeuille

Plusieurs des recommandations faites dans le Plan d'innovation à la SAI dépendent des changements apportés à la façon dont l'Agence des services frontaliers du Canada (ASFC) et Citoyenneté et Immigration Canada (CIC) exercent leurs activités. De ce fait, en septembre 2006, un groupe de travail des membres du portefeuille a été formé. Ce groupe, composé de représentants de l'ASFC, de CIC et de la CISR, a commencé à donner suite à un certain nombre de recommandations contenues dans le Plan d'innovation à la SAI de mars 2006.

Jusqu'à présent, les discussions des membres du portefeuille ont porté sur la réception à la Commission du dossier d'appel plus tôt dans le processus, les ressources appropriées à l'ASFC pour répondre aux efforts de règlement informel à la CISR en début de processus, et la rationalisation des processus de la SI et de la SAI dans le cadre desquels l'ASFC et l'intéressé arrivent à une entente sur une recommandation conjointe concernant la mesure de renvoi et l'appel devant la SAI.

Les plans et résultats attendus pour 2007-2008 au regard de l'initiative Innovation à la SAI sont présentés à la section 2.

Intégration des Services de soutien pour les audiences

Pour mieux s'adapter à l'évolution des volumes de travail, la CISR a pris deux mesures importantes qui ont pour effet de transformer sa façon de travailler. Premièrement, elle a examiné minutieusement comment le travail se fait. En ce qui concerne les demandes d'asile, le Plan d'action du président a donné des résultats importants grâce à un examen des processus opérationnels. Un exercice semblable est en cours à la Section d'appel de l'immigration, avec l'initiative intitulée Innovation à la SAI. Deuxièmement, la Commission encourage l'intégration fonctionnelle des trois sections, en tenant compte de contraintes juridiques et pratiques. Cette mesure suppose de former les décideurs à entendre des cas dans plus d'une section.

Plan d'innovation à la SAI

Devant le nombre croissant d'appels à trancher en matière d'immigration, la CISR a lancé l'initiative Innovation à la SAI à la fin de 2005. Le projet consistait à réexaminer en profondeur le fonctionnement de la SAI et à repenser tous les processus qui lui permettent de régler les appels.

Par suite de vastes consultations internes et externes, le président a publié le Plan d'innovation à la SAI le 21 mars 2006. Le Plan d'innovation à la SAI a pour objet de veiller à ce que la SAI continue de rendre la justice simplement, rapidement et équitablement de manière à accroître les possibilités, pour les parties, de régler les appels dans les plus brefs délais.

Le Plan contient 26 recommandations regroupées sous les thèmes suivants :

- Réception plus rapide des renseignements des parties
- Ressources, mécanismes et processus à l'appui d'un règlement rapide des appels
- Préparation des audiences et efficacité accrue en ce qui a trait aux questions liées aux audiences et à celles après les audiences

Deux équipes ont été formées pour assurer la mise en œuvre des recommandations :

- Une équipe de gestion des cas, dirigée par les fonctionnaires et chargée de superviser la mise en œuvre des recommandations portant sur des processus de gestion des cas simplifiés et plus efficaces
- Une équipe de la stratégie décisionnelle, dirigée par les PND et chargée de superviser la mise en œuvre des recommandations portant sur la tenue d'audiences équitables et efficaces par des commissaires proactifs

Plans	Résultats attendus
Examiner et mettre à jour les profils de responsabilisation des PND	▪ Mise à jour des profils de responsabilisation des PND
Moderniser la planification relative aux PND pour veiller à ce que la CISR dispose de l'effectif nécessaire de décideurs	▪ La planification relative aux PND est intégrée aux cycles de planification des activités de la CISR
Poursuivre la mise en œuvre de la modernisation des RH, y compris la planification des RH et la résolution informelle des conflits, pour assurer le respect des exigences législatives; surveiller les pratiques; étudier les possibilités en vertu de la *Loi sur l'emploi dans la fonction publique* et créer tout autre outil ou politique requis	▪ Les gestionnaires de la CISR adhèrent davantage au plan dans le cadre de leurs responsabilités globales de gestion ▪ La CISR respecte les exigences législatives et possède les outils et les systèmes appropriés pour continuer à appuyer la modernisation
Gestion financière	
Amorcer la mise en application du modèle du DPF	▪ Ébauche du modèle du DPF qui tient compte des exigences de la CISR
Mettre en place une fonction officielle de surveillance financière	▪ Les politiques et les directives du SCT et de la CISR sont mieux respectées
Participer au renouvellement des politiques et des directives du SCT	▪ Analyse opportune des répercussions découlant des changements apportés aux politiques et aux directives du SCT visant la CISR ▪ Mise à jour opportune des directives et des procédures de la CISR
Sécurité	
Améliorer le programme global de sécurité et élaborer une stratégie de communication solide	▪ Le plan de continuité des activités est tenu à jour, et la mise en œuvre du plan d'action sur la gestion de la sécurité des technologies de l'information (GSTI) se poursuit ▪ Mise en place d'un plan de reprise après sinistre ▪ Respect de la Politique du gouvernement sur la sécurité ▪ Les employés savent ce qu'il faut faire en cas de problème lié à la sécurité
Gestion de l'approvisionnement et des biens	
Mettre en œuvre un programme exhaustif de gestion de l'approvisionnement et des biens	▪ Amélioration du programme de gestion de l'approvisionnement et des biens de la CISR en tenant compte des besoins opérationnels de la CISR ▪ Conception initiale des politiques de la CISR s'alignant sur les politiques du gouvernement fédéral en matière d'approvisionnement et de biens ▪ Respect des politiques et des directives du SCT et de la CISR ▪ Modernisation du régime d'engagement à contrat pour les interprètes
Gestion de l'information	
Poursuivre la mise en œuvre des éléments pertinents du plan d'action de gestion de l'information	▪ Progrès considérables réalisés par la CISR dans le domaine de la gestion de l'information
Systèmes informatisés	
Soutenir avec efficacité tous les systèmes et les utilisateurs (externes et internes), conformément aux normes de service	▪ Des mécanismes de soutien sont mis en place, ce qui améliore les services ainsi que l'accessibilité des utilisateurs au Centre d'appel national (CDN) ▪ Les services du CDN sont accessibles à un plus grand nombre d'utilisateurs ▪ Les systèmes de la CISR répondent aux besoins des clients
Communications stratégiques et partenariats	
Accroître les efforts de diffusion externe et améliorer les relations avec les intervenants et les parlementaires	▪ Les activités de l'organisation sont mieux comprises par les personnes qui traitent avec la CISR ▪ La CISR continue d'obtenir la collaboration des intervenants et de solliciter leur participation
Réorganiser le site Web	▪ Site Web réorganisé offrant aux intervenants et au grand public de l'information pertinente sur la CISR

[illegible]	[illegible]
Assurer, de façon continue, la maintenance du SGCI et le soutien à l'application à l'étape de la production	▪ Le SGCI est fonctionnel et bénéficie de l'appui de la SSO et des SI ▪ Le transfert de connaissances effectué et la capacité organisationnelle obtenue sont suffisants pour assurer le soutien au SGCI et la maintenance de ce dernier en tant que système principal de traitement des dossiers pour la SPR
PRIORITÉ STRATÉGIQUE 4 **Mettre en œuvre un plan de gestion horizontal et [illegible] qui reflète la réalité actuelle de la CISR**	
[illegible]	[illegible]
Planification et responsabilisation	
Poursuivre la mise en œuvre de la politique relative à la structure des ressources et des résultats de gestion (SRRG)	▪ Le cadre des résultats stratégiques et des mesures du rendement est modifié de façon à tenir compte des progrès et de la maturité de la CISR à titre de tribunal administratif, qui se conforme entièrement à la politique gouvernementale relative à la SRRG
Mettre à jour le Plan de gestion des risques afin qu'il tienne compte des nouvelles priorités stratégiques, du programme de gestion du gouvernement et de la mise en œuvre du Système de gestion des risques juridiques	▪ La stratégie d'atténuation des risques et les critères de fermeture sont améliorés ▪ Des mesures appropriées de gestion des risques juridiques sont mises en place
Continuer de se conformer aux nouvelles politiques de vérification interne	▪ Deuxième année du nouvel ensemble de politiques de vérification (un nouveau membre externe pour le CVE, approbation et adoption de la charte de vérification interne de la CISR [politique], adoption de la charte du CVE et achèvement de la formation en vérification) ▪ L'instauration du cadre de contrôle fondamental est entamée à la CISR
Exécuter une planification financière et une budgétisation efficaces en utilisant la budgétisation par activités, la révision des services votés et d'autres outils pour soutenir le processus de ressourcement au sein de la CISR	▪ Les décisions concernant l'allocation des ressources tiennent compte des tendances et des priorités relatives à la charge de travail dans l'ensemble de la CISR, et l'affectation des fonds aux secteurs prioritaires de façon permanente est amorcée ▪ Le processus de planification et de budgétisation est conforme au Cycle de gestion des dépenses du gouvernement ▪ Il y a adaptation des modèles de budgétisation par activités pour tenir compte de l'Innovation à la SAI, de la stratégie des services de soutien pour les audiences et du SGCI
Assurer la mise en œuvre continue de la planification intégrée des RH et des activités, y compris la création d'autres outils de planification	▪ Un plan pluriannuel global des RH s'applique à l'ensemble de l'organisation; il comprend des plans à l'échelle des sections, des directions générales et des bureaux régionaux ▪ Planification efficace des RH pour l'effectif des PND
Améliorer le Cadre de planification de la TI de la CISR en fonction des plans d'activités de cette dernière	▪ Un plan triennal de la TI est établi et intégré au plan d'activités de la CISR ▪ La modernisation de l'architecture de la TI ainsi que l'élaboration et la mise en œuvre de pratiques en TI engendrent des gains d'efficacité à la CISR
Gestion des ressources humaines	
Réviser le Code de déontologie des commissaires et des fonctionnaires de la CISR	▪ Un Code de déontologie visant l'ensemble des commissaires et des fonctionnaires est approuvé et appliqué; il est complet et conforme à la *Loi fédérale sur la responsabilité*
Assurer la poursuite de la mise en œuvre de la réforme de la classification	▪ La CISR respecte les exigences législatives et dispose des outils et des systèmes dont elle a besoin pour continuer de soutenir les efforts de modernisation et de classification pour les fonctionnaires et les PND
Élaborer des politiques sur les conditions d'emploi des PND	▪ Élaboration de politiques sur les conditions d'emploi des PND

Activité de programme : Gestion et services généraux
Plans et résultats attendus pour 2007-2008

Résultat stratégique : Rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.

PRIORITÉ STRATÉGIQUE 1
Consolider l'intégration de tous les secteurs de la CISR afin d'assurer la qualité, la cohérence et l'équité dans le règlement efficace des cas en période de transition.

Plans	Résultats attendus
Participer à des activités à l'échelle nationale et internationale (dont des conférences) et coordonner ces activités pour montrer les efforts d'intégration de la CISR et faire en sorte qu'elle soit un chef de file dans le milieu du droit administratif au Canada ainsi que dans le secteur des réfugiés et de l'immigration, dans le monde entier	▪ Fonction de coordination de la participation aux conférences nationales et internationales bien intégrée qui présente un maximum d'avantages stratégiques pour la CISR ▪ La CISR conserve sa solide réputation à l'échelle internationale en matière d'octroi de l'asile et étend sa renommée dans le milieu du droit administratif au Canada

PRIORITÉ STRATÉGIQUE 2
Continuer à bâtir une organisation qui renforce sa capacité opérationnelle et de leadership, ainsi que sa diversité et sa souplesse.

Plans	Résultats attendus
Continuer de faire fond sur les initiatives d'équité en matière d'emploi (EE) de 2006-2007 au moyen d'une stratégie biennale de la CISR en EE, appuyée par de solides activités de communication	▪ Programme solide d'EE qui favorise le recrutement, le maintien en poste et l'avancement professionnel des employés de la CISR faisant partie de groupes désignés et qui contribue en bout de ligne à diversifier l'effectif ▪ Un effectif qui comprend les principes d'EE et la raison pour laquelle ils sont importants à la CISR
Continuer d'examiner le Programme des langues officielles, y compris la politique, la formation et l'infrastructure	▪ Programme des langues officielles qui contribue à une organisation diversifiée, souple et équitable et qui tient compte des besoins des clients
Poursuivre la mise en œuvre de la Stratégie de gestion des ressources humaines en mettant l'accent, notamment, sur l'élaboration d'une stratégie de bien-être et d'un programme de gestion des talents	▪ Stratégie de bien-être bien communiquée qui favorise un milieu de travail sain et le mieux-être des employés et qui accroît la capacité de l'organisation sur le plan des activités et du leadership en cette période de transition ▪ Programme de gestion des talents qui englobe le développement du leadership ainsi que la planification du recrutement, du maintien en poste et de la relève

PRIORITÉ STRATÉGIQUE 3
Continuer à améliorer les stratégies décisionnelles et la gestion des cas, y compris la mise en œuvre de la phase 1 du Système de gestion des cas intégré (SGCI).

Plans	Résultats attendus
Création par les Services juridiques d'une base de données nationale des motifs de décision	▪ Création d'une base de données nationale des motifs de décision qui favorise la qualité et la cohérence du processus décisionnel dans les trois sections
Modifie les règles de procédure de la CISR	▪ La CISR modifie les règles de procédure qui impliquent le ministère de la Justice, CIC et l'ASFC
Terminer le transfert des ressources, des outils, des procédures et de l'infrastructure du SGCI à la Direction des systèmes informatisés pour assurer la maintenance requise des applications du SGCI	▪ Acquisition requise de la capacité de soutien du SGCI, y compris le transfert des connaissances ▪ Respect de toutes les conditions précisées dans la présentation au CT au sujet du SGCI ▪ Le SGCI est fonctionnel et bénéficie d'un appui en tant que système de gestion des activités intégré
Faciliter la gestion efficace du changement en vue de la transition au SGCI par une formation exhaustive, des communications et des plans de gestion du changement	▪ Les employés comprennent les avantages du SGCI et leur rôle dans la réussite de sa mise en œuvre ▪ Prestation en temps opportun de la formation sur le SGCI afin que les fonctionnaires et les commissaires nommés par décret aient les connaissances et les compétences requises pour utiliser le système ▪ Communications efficaces et ciblées permettant à l'organisation de se préparer à mettre en œuvre le SGCI avec succès et de maximiser cette mise en œuvre ▪ Les obstacles à la mise en œuvre réussie du SGCI sont cernés et supprimés

Section 4 : Autres questions d'intérêt

Activité de programme Gestion et services généraux

L'activité de programme Gestion et services généraux assure des services de soutien aux trois activités de programme décisionnelles de la CISR au moyen d'un éventail d'activités concernant les ressources humaines, les services juridiques, les communications, la planification stratégique, la vérification et l'évaluation, la gestion du risque, les valeurs et l'éthique, les services financiers, la technologie de l'information et la gestion. Elle fournit également à la CISR des processus de gestion et des services administratifs efficients tout en favorisant l'efficacité organisationnelle, et met en œuvre des initiatives de gestion et d'amélioration lancées à l'échelle de l'administration fédérale. L'activité de programme Gestion et services généraux veille à ce que tous les services de gestion organisationnels soient intégrés dans le fonctionnement de la CISR.

Comme il a été souligné à la section 1, les dépenses prévues et les équivalents temps plein liés à la Gestion et aux services généraux sont répartis proportionnellement entre les trois activités de programme décisionnelles.

Principaux plans et résultats attendus

Conformément aux priorités stratégiques établies pour l'organisation, l'activité de programme Gestion et services généraux entreprendra les activités planifiées afin d'atteindre les résultats décrits dans le tableau suivant.

Tableau 6 : Vérifications internes et évaluations

La CISR est dotée d'une fonction de vérification interne et d'évaluation qui favorise la remise de produits de vérification et d'évaluation indépendants, objectifs et stratégiquement orientés. Les constatations et les recommandations qui découlent des processus de vérification interne et d'évaluation constituent les principaux éléments qui servent à la prise des décisions stratégiques et opérationnelles, ainsi qu'à des fins plus vastes d'assurance de la qualité. Le tableau suivant fournit une liste de rapports de vérification interne et d'évaluation pour les exercices 2007-2008 et 2008-2009. Comme ces rapports sont en cours de préparation ou de planification, les liens électroniques n'existent pas pour l'instant.

Nom de la vérification interne ou de l'évaluation	Type de vérification ou d'évaluation	État	Date d'achèvement prévue
Vérification des pratiques contractuelles de la CISR	Attribution et administration des contrats à la CISR	En cours	mars 2007
Vérification indépendante et validation des fonctionnalités du SGCI	Vérification de la fonctionnalité du SGCI juste après sa mise en œuvre en avril 2007	Prévu	décembre 2007
Planification de la continuité des activités	Essai de l'infrastructure de la CISR pour s'assurer que la PCO est conforme aux normes de sécurité du SCT	Prévu	mars 2008
Processus de vérification cyclique de la conformité des vidéoconférences des audiences de la CISR et de la catégorisation des cas	Vérification de suivi visant à s'assurer qu'il est tenu compte, dans les plans d'action, des recommandations formulées dans un examen ou une évaluation précédente	Prévu	mars 2008
Plan d'action du président	Évaluation sommative d'une grande initiative lancée en 2003-2004 afin de réduire l'arriéré de demandes d'asile, dans le cadre des fonds du SPA	Prévu	mars 2008
Évaluation sommative du SGCI	Évaluation visant à voir dans quelle mesure le SGCI produit les résultats attendus et à savoir quelle leçon tirer de la réalisation d'un projet de TI dans un tribunal administratif spécialisé	Prévu	juin-novembre 2008
Évaluation formative de la Politique de la voie rapide	Évaluation visant à voir dans quelle mesure la Politique de la voie rapide donne les résultats et le rendement attendus	Prévu	mars-juin 2008
Évaluation formative des relations avec les intervenants	Évaluation visant à voir dans quelle mesure la CISR maintient des relations de qualité avec les intervenants externes	Prévu	mars-novembre 2008
Évaluation formative du bien-être des employés	Évaluation visant à voir dans quelle mesure cette initiative produit les résultats et le rendement attendus	Prévu	mars-novembre 2008
Évaluation formative de l'Innovation à la SAI	Évaluation visant à voir dans quelle mesure les initiatives novatrices de la Section d'appel de l'immigration donnent les résultats et le rendement attendus	Prévu	mars-octobre 2009
Évaluation formative du cadre des valeurs et de l'éthique	Évaluation visant à voir dans quelle mesure le cadre donne les résultats et le rendement attendus	Prévu	mars-novembre 2009

*Tableau 5 : Projet du Système de gestion des cas intégré (SGCI)**

La mise en œuvre nationale du SGCI pour la Section de la protection des réfugiés (SPR) en 2007-2008 aidera la CISR dans les efforts qu'elle déploie pour améliorer la préparation et la gestion des cas en simplifiant et en automatisant les processus opérationnels, et en donnant à tous les employés de la CISR accès à un répertoire national de renseignements nécessaire pour soutenir un processus décisionnel de qualité. Grâce au SGCI, la CISR pourra :

- Réduire les délais de traitement;
- Promouvoir la cohérence dans les décisions de façon à mieux protéger les Canadiens et à garantir leur sécurité générale;
- Accroître la sécurité et l'intégrité des données;
- Améliorer l'infrastructure actuelle de la technologie de l'information (TI).

* *Bien que le SGCI ne réponde pas, pour les besoins de la reddition de comptes, à la définition de « grand projet » du Secrétariat du Conseil du Trésor (SCT), il représente un investissement majeur pour la CISR.*

Coût total estimatif Acquisition définitive du projet	Coût total estimatif actuel jusqu'au 31 mars 2007	Dépenses cumulatives jusqu'au 31 mars 2006	Dépenses prévues 2006-2007
[illegible]			
40.0	39.0	33.6	5.4

Au cours de l'exercice 2006-2007, la dernière version de la phase 1 du SGCI a été livrée :

- Version 1 – Automatisation de l'examen initial et de la catégorisation
- Version 2 – Automatisation des processus de recherche
- Version 3 – Possibilité de présenter le Formulaire de renseignements personnels en version électronique (FRP électronique)
- Version 4 – Traitement complet des cas à la SPR.

Le SGCI sera mis en œuvre le 1er avril 2007 pour la SPR. Pendant toute la première moitié de 2007-2008, la CISR continuera de faire en sorte que le personnel et les décideurs possèdent les connaissances et les compétences voulues pour utiliser efficacement le système. Il sera essentiel également de veiller à parvenir à un transfert de savoir et à une capacité organisationnelle suffisants pour soutenir et maintenir le SGCI en tant que principal système de traitement des dossiers de la SPR.

Plans	Résultats attendus
Phase 1	
SGCI en fonction : Lancement national du SGCI pour la Section de la protection des réfugiés (SPR)	▪ Lancement national du SGCI en avril 2007; accélération et intégration progressives et efficaces de l'application comme principal outil de préparation et de gestion des cas de la SPR, les demandes d'asile étant déférées après le 1er avril 2007 ▪ Mise hors service progressive du STAR pour la SPR en 12 à 18 mois
Faciliter une gestion efficace du changement en préparation de la transition vers le SGCI moyennant une formation complète, et une communication et des plans de gestion du changement détaillés	▪ Formation en temps opportun sur le SGCI afin que les fonctionnaires et les commissaires nommés par décret possèdent les connaissances et les compétences voulues pour utiliser le système ▪ Communication efficace et ciblée, permettant à l'organisation de se préparer et de maximiser la bonne mise en œuvre du système ▪ Obstacles à la bonne mise en œuvre du SGCI repérés et surmontés
Phase 2	
Automatisation des processus de la Section d'appel de l'immigration (SAI)	▪ Développement, à partir de la phase 1, des diverses composantes du SGCI nécessaires au traitement et à la mise au rôle des appels (à l'étude d'ici la rationalisation des processus de la SAI)
Phase 3	
Automatisation des processus de la Section de l'immigration (SI)	▪ Développement, à partir de la phase 2, des diverses composantes du SGCI nécessaires au traitement et à la mise au rôle des enquêtes et des contrôles des motifs de détention (à l'étude d'ici la rationalisation des processus de la SI)

Tableau 4 : Besoins de ressources par fonction et par activité décisionnelle

Ce tableau montre comment la CISR compte affecter ses ressources, par organisation et par activité décisionnelle, au cours du prochain exercice.

2007-2008 (en millions de dollars)				
Organisation	Protection des réfugiés	Enquêtes et contrôle des motifs de détention	Appels en matière d'immigration	Total des dépenses prévues
Bureau du président, Bureau du secrétaire général et Services de secrétariat (incluant les salaires des personnes nommées par décret)				
	24,5	0,2	3,9	**28,6**
Section de la protection des réfugiés				
	1,2			**1,2**
Section d'appel de l'immigration				
			0,8	**0,8**
Section de l'immigration				
		4,1		**4,1**
Direction générale des communications stratégiques et des partenariats (incluant le compte à fins déterminées pour la traduction des décisions)				
	6,2	5,3	2,7	**14,2**
Direction générale des ressources humaines et du perfectionnement professionnel				
	3,2	0,5	0,4	**4,1**
Services juridiques				
	4,2	0,2	0,2	**4,6**
Direction générale de la planification et des services intégrés				
	7,4	1,3	1,1	**9,8**
Direction générale des opérations (incluant les régions)				
	38,8	3,6	3,9	**46,3**
Total	**85,5**	**15,2**	**13,0**	**113,7**

Tableau 2 : Postes votés et législatifs indiqués dans le Budget principal

Ce tableau explique comment le Parlement vote les ressources de la CISR. Il reprend essentiellement le tableau sommaire du Budget principal des dépenses. Les ressources sont présentées au Parlement dans ce format. Le Parlement approuve les postes votés et les postes législatifs sont fournis à titre informatif.

2007-2008			
Poste voté ou législatif (en millions de dollars)	**Libellé du poste voté**	**Budget principal des dépenses 2007-2008**	**Budget principal des dépenses 2006-2007**
10	Dépenses liées aux programmes	100,3	103,3
(S)	Contributions aux avantages sociaux des employés	13,4	14,1
Total		**113,7**	**117,4**

Tableau 3 : Services reçus à titre gracieux

Le tableau qui suit présente des détails sur les services que recevra la CISR d'autres ministères, à titre gracieux, pendant le prochain exercice.

2007-2008	
	(en millions de dollars)
Locaux fournis par Travaux publics et Services gouvernementaux Canada (TPSGC)	14,1
Contributions de l'employeur aux primes du régime d'assurance des employés et dépenses payées par le SCT (sauf les fonds renouvelables) Contributions de l'employeur aux régimes d'avantages sociaux des employés et dépenses payées par le SCT	5,1
Total des services reçus à titre gracieux en 2007–2008	**19,2**

Tableau 1 : Dépenses prévues de l'organisation et équivalents temps plein

Ce tableau indique les prévisions des dépenses de la CISR pour 2006-2007, de même que les dépenses prévues et les équivalents temps plein pour les exercices 2007-2008, 2008-2009 et 2009-2010.

(montants en milliers de dollars)	Prévisions des dépenses 2006-2007	Dépenses prévues 2007-2008	Dépenses prévues 2008-2009	Dépenses prévues 2009-2010
Protection des réfugiés	86,8	85,5	85,4	85,4
Enquêtes et contrôles des motifs de détention	15,3	15,2	15,2	15,2
Appels en matière d'immigration	15,3	13,0	13,0	13,0
Budget principal des dépenses (brut)	117,4	113,7	113,6	113,6
Moins : Revenus disponibles				
Total du Budget principal des dépenses	117,4	113,7	113,6	113,6
Ajustements :				
Épargne en matière d'approvisionnement				
1. Protection des réfugiés	(0,3)			
2. Enquêtes et contrôles des motifs de détention	(0,1)			
3. Appels en matière d'immigration	(0,1)			
Budget supplémentaire des dépenses				
1. Report du budget de fonctionnement	4,4			
2. Rémunération au titre des conventions collectives	1,0			
Autres				
1. Régime d'avantages sociaux des employés (RASE)	0,2			
Total des ajustements	5,1			
Total des dépenses prévues	122,5	113,7	113,6	113,6
Total des dépenses prévues	122,5	113,7	113,6	113,6
Plus : Coût des services reçus à titre gracieux	19,6	19,2	19,2	19,2
Coût net du programme	142,1	132,9	132,8	132,8
Équivalents temps plein	1 050	1 025	1 025	1 025

L'écart entre les prévisions des dépenses 2006-2007 et les dépenses prévues en 2007-2008 et les années suivantes diminue de 8,8 millions de dollars. Cette diminution tient principalement aux facteurs suivants :

- Une baisse de 2,0 millions de dollars due à la fin du financement temporaire relatif à des mesures administratives prises en appui à la réforme de l'activité de programme Protection des réfugiés;
- Une baisse de 2,0 millions de dollars attribuable à la fin du financement temporaire qui se rapportait aux pressions exercées à court terme afin de réduire le volume des demandes de parrainage de la catégorie du regroupement familial au sein de l'activité de programme Appels en matière d'immigration;
- La provision pour report du budget de fonctionnement de 2005-2006 de 4,4 millions;
- Une baisse de 0,4 million attribuable au réajustement, de 19 % à 18,5 %, du Régime des avantages sociaux des employés (RASE).

Liens organisationnels avec les résultats du gouvernement du Canada

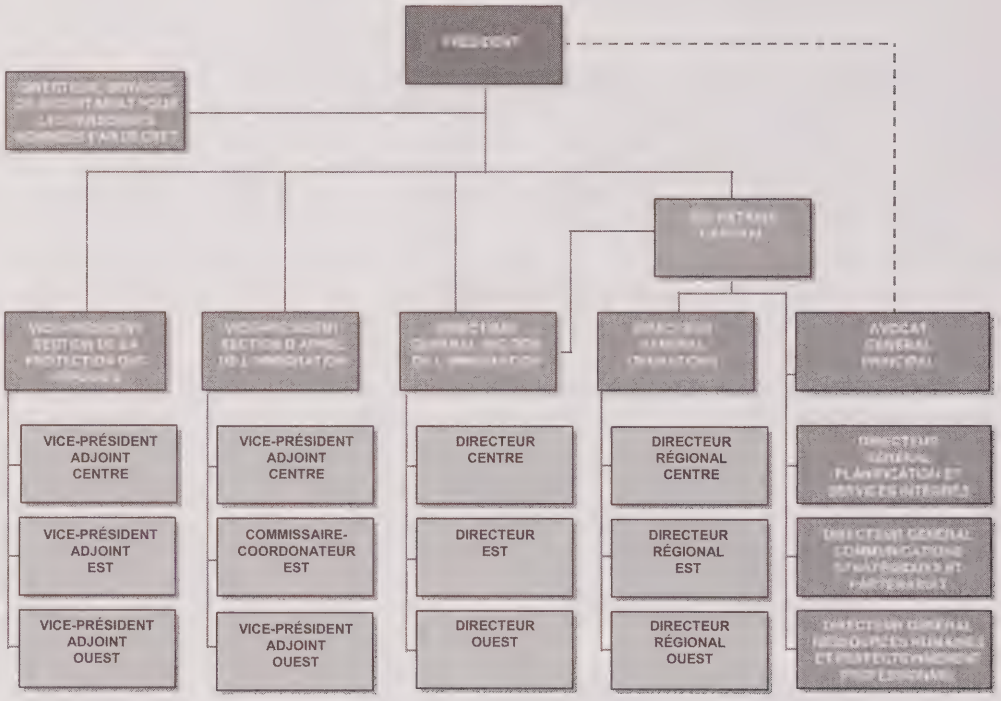
Le tableau ci-dessous illustre comment la CISR compte répartir ses ressources par activité décisionnelle au cours du prochain exercice de même que de ses liens avec les secteurs de résultats du gouvernement du Canada.

2007–2008					
Résultat stratégique : Rendre avec efficacité et équité, et au nom des Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.					
	[illegible]ire (en millions de dollars)				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Protection des réfugiés					
L'activité de programme Protection des réfugiés contribue au résultat de « monde sécuritaire et sécurisé grâce à la coopération internationale » recherché par le gouvernement du Canada.	85,5	85,5	85,5	85,5	85,5
Enquêtes et contrôles des motifs de détention					
L'activité de programme Enquêtes et contrôles des motifs de détention contribue au résultat de « collectivités sécuritaires et sécurisées » recherché par le gouvernement du Canada.	15,2	15,2	15,2	15,2	15,2
Appels en matière d'immigration					
L'activité de programme Appels en matière d'immigration contribue au résultat de « culture et de patrimoine canadiens dynamiques » recherché par le gouvernement du Canada.	13,0	13,0	13,0	13,0	13,0
Total	113,7	113,7	113,7	113,7	113,7

Haute direction

Deux vice-présidents (nommés par décret) et un directeur général (nommé en vertu de la *Loi sur l'emploi dans la fonction publique*) supervisent le processus décisionnel des trois sections. Quatre directeurs généraux et un avocat général principal (tous nommés en vertu de la *Loi sur l'emploi dans la fonction publique*) sont responsables du secteur d'activité Gestion et services généraux, des activités de la CISR et des services juridiques.

Organigramme



Section 3 : Renseignements supplémentaires

Organisation

Président

Le président est le premier dirigeant de la Commission de l'immigration et du statut de réfugié du Canada (CISR), son chef décideur et son porte-parole. Il assure le leadership global et l'orientation des trois sections de la CISR, et il lui revient d'établir et de promouvoir une vision de la Commission qui rassemble tout le personnel autour d'un objectif commun, celui de rendre en temps opportun des décisions équitables sur des questions touchant les immigrants et les réfugiés.

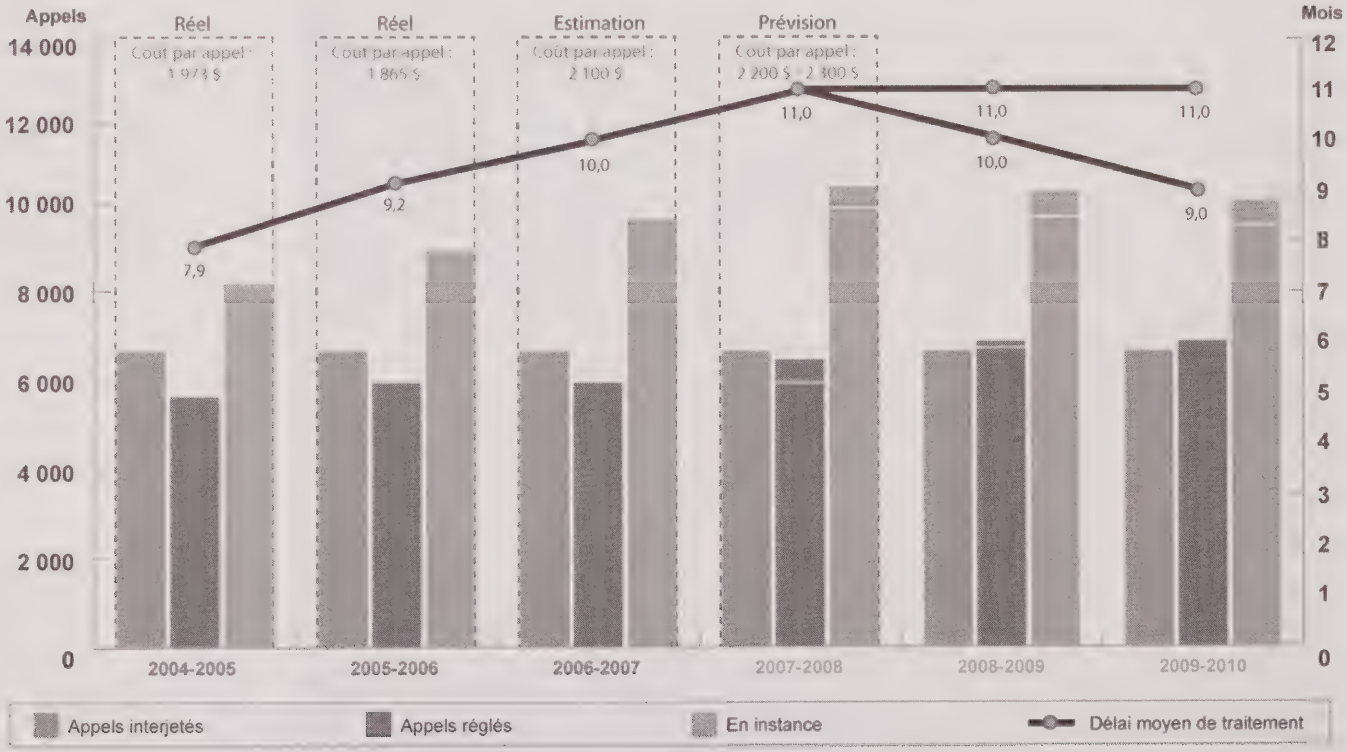
Outre les vastes responsabilités qui lui incombent relativement à la gestion des personnes nommées par décret, le président exerce un large éventail de pouvoirs qui lui sont conférés par la loi afin d'aider les décideurs à accroître la qualité, la cohérence et l'efficience du processus décisionnel. Le président rend des comptes au Parlement par l'entremise du ministre de la Citoyenneté et de l'Immigration.

Secrétaire général

Le secrétaire général fait fonction d'administrateur en chef des opérations de la CISR et rend des comptes au président. Il est responsable des opérations de la CISR et de l'administration des trois sections de la Commission. Il est également responsable de l'effectif des fonctionnaires, y compris ceux qui assurent un soutien direct aux activités décisionnelles de la CISR. Ce poste est actuellement vacant.

Graphique principal d'appel de l'immigration

Le graphique suivant fournit de l'information détaillée et offre une comparaison des principales activités.

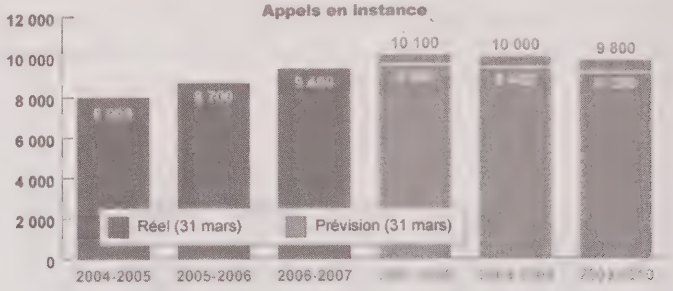


Activité de programme : Appels en matière d'immigration
Plans et résultats attendus pour 2007-2008

Résultat stratégique : rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.

Priorité stratégique 3
Continuer d'améliorer les stratégies décisionnelles et de gestion des cas, y compris la mise en œuvre de la phase 1 du Système de gestion des cas intégré (SGC).

Plans	Résultats attendus
Plan d'innovation à la SAI – Mettre en œuvre de façon continue les propositions du Plan d'innovation à la SAI pour rendre la SAI plus souple et plus proactive	▪ Avancement opportun de la mise en œuvre des mesures du Plan d'innovation à la SAI prévues pour le moyen et le long terme; certaines dépendent de la collaboration de l'ASFC/CIC ▪ Plus grande productivité et réduction des délais de traitement des cas (en supposant que l'effectif des commissaires augmente), tout en veillant à l'équité ▪ Outils efficaces de production de rapports pour que la direction puisse évaluer et améliorer la nouvelle stratégie décisionnelle, les initiatives relatives à la gestion des cas et les projets pilotes connexes
Collecte d'information et règlement informel en début de processus : obtenir davantage de renseignements des deux parties, plus tôt dans le processus, afin de favoriser un examen initial, une catégorisation et un règlement plus rapides	▪ Réception plus rapide du dossier d'appel grâce à la collaboration de l'ASFC/CIC ▪ Catégorisation plus rapide et plus efficace des dossiers, grâce à la réception des renseignements de l'appelant et du conseil du ministre plus tôt dans le processus ▪ Plus d'appels réglés au moyen d'un processus de règlement informel rapide, notamment le MARL
Mode alternatif de règlement des litiges (MARL) – Terminer la transition du programme du MARL à la fonction publique; accroître le nombre de cas réglés rapidement et de façon informelle avec succès par des fonctionnaires au moyen du MARL	▪ Maintien d'un taux de règlement par le MARL d'au moins 50 % ▪ Règlement d'un plus grand nombre de cas (en totalité ou en partie) au moyen d'un processus de règlement informel rapide
Audiences – Veiller à ce que les dossiers soient prêts aux fins des audiences et à ce que les audiences soient tenues de façon plus proactive	▪ Réduction du taux d'ajournements (moins de 10 %) et de remises (de 35 % à 25 %) – en supposant qu'il y ait un nombre suffisant de commissaires ▪ Audiences plus ciblées, efficaces et efficientes ▪ Coordination réussie avec l'ASFC en vue de la mise en œuvre et de l'élargissement de la catégorie des audiences auxquelles le conseil du ministre ne participe qu'en fournissant des observations écrites
Stratégie décisionnelle et cohérence – Élaborer et promouvoir des approches cohérentes et stratégiques, notamment dans des secteurs comme les appels de mesures de renvoi et les sursis à des mesures de renvoi, les audiences proactives, les ajournements et les remises et les témoignages de demandeurs dans les cas d'appels en matière de parrainage relatifs au mariage	▪ Détermination et examen plus efficaces des questions de cohérence grâce à une plus grande communication entre les bureaux régionaux et la coordination du perfectionnement professionnel ▪ Élaboration et mise en œuvre efficaces des stratégies décisionnelles de la SAI dans les secteurs prioritaires afin de favoriser des approches plus cohérentes et stratégiques

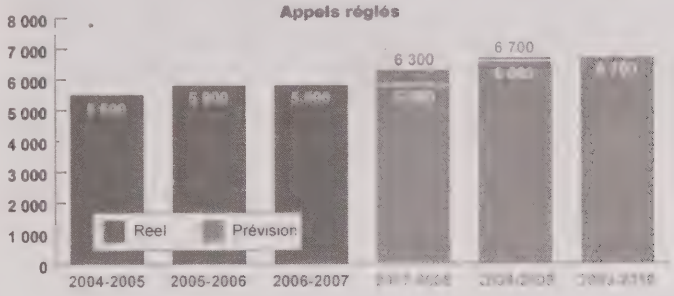


Le délai moyen de traitement devrait augmenter et s'établir à environ 11 mois en 2007-2008.

Principaux plans et résultats attendus

Afin que ses prévisions pour l'exercice 2007-2008 se réalisent, et conformément aux priorités stratégiques établies pour l'organisation, l'activité de programme Appels en matière d'immigration entreprendra les activités planifiées afin d'atteindre les résultats attendus décrits dans le tableau suivant.

prévue du nombre de cas réglés s'appuie sur les hypothèses susmentionnées en ce qui a trait aux nominations de décideurs et au renouvellement de leur mandat.



Si le nombre d'appels réglés s'élève à 5 800, on prévoit que le coût moyen par appel sera de 2 300 $ pour 2007-2008; s'il s'élève à 6 300, on prévoit que le coût moyen par appel sera de 2 200 $ pour 2007-2008. Ces coûts moyens par appel sont plus élevés que le coût moyen réel de 2005-2006, soit 1 865 $ par appel, principalement en raison d'une augmentation des coûts unitaires fixes causée par une diminution du nombre de cas dans les deux scénarios relatifs au nombre de règlements, de certaines augmentations de salaire et d'une augmentation des coûts de traduction.

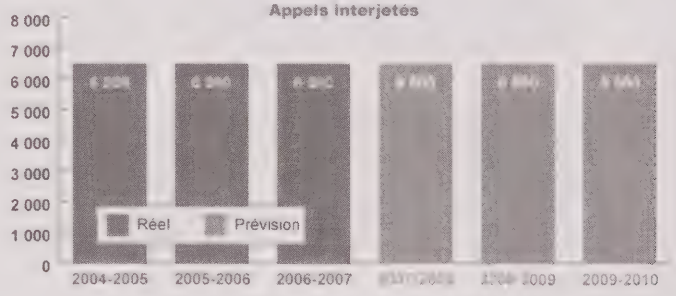
Le coût par appel comprend les coûts du processus décisionnel et ceux des activités connexes, notamment la préparation des cas, la recherche, la mise au rôle des audiences, les services juridiques, l'interprétation en langues étrangères, le soutien technologique, les services de traduction ainsi que les services de soutien administratif. Il comprend également une partie des coûts de l'activité de programme Gestion et services généraux, qui est allouée aux trois activités de programme décisionnelles, en fonction des tendances en matière de dépenses.

On prévoit que le nombre de cas en instance continuera à croître à court terme, de sorte que de 9 600 à 10 100 appels seront en attente d'une décision d'ici la fin de l'exercice 2007-2008. D'autres ressources pourront être nécessaires au cours des prochaines années pour arriver à une diminution importante du nombre de cas en instance.

diminué de plus du tiers. Au fil du temps, les décideurs continuent à arriver au terme de leur mandat, ce qui augmente la pénurie générale de décideurs. Les nouvelles nominations ou les renouvellements de mandats doivent être suffisants et opportuns afin de remédier à la pénurie actuelle de décideurs à la SAI.

En raison de l'incertitude entourant les nominations et les renouvellements des mandats des décideurs à la SAI, nous prévoyons établir une fourchette du nombre de cas réglés pour 2007-2008. La limite inférieure de la fourchette repose sur l'hypothèse selon laquelle la CISR ne disposera pas d'un effectif complet de commissaires au cours de l'exercice; le nouvel effectif de commissaires de la SAI n'augmentera plutôt que de 50 p. 100 au cours de 2007-2008. La limite supérieure de la fourchette repose sur l'hypothèse selon laquelle la SAI disposera d'un effectif complet de décideurs d'ici la fin de l'exercice 2006-2007, au moyen d'une combinaison de renouvellements de mandats et de nouvelles nominations. Dans les deux cas, nous avons prévu une certaine période pour que les décideurs qui viennent d'être nommés atteignent le niveau de productivité des commissaires chevronnés.

Au cours de l'exercice 2007-2008, la Section d'appel de l'immigration prévoit que 6 500 appels seront interjetés, ce qui est un nombre conforme à celui des appels reçus au cours des trois dernières années. Ce nombre devrait se maintenir en 2008-2009 et en 2009-2010. Les appels en matière de parrainage devraient continuer à constituer une proportion de plus en plus importante du nombre d'appels interjetés.



En 2007-2008, la Section d'appel de l'immigration prévoit régler entre 5 800 et 6 300 appels. La limite supérieure de 6 300 appels représente une augmentation de 9 p. 100 comparativement à l'exercice 2006-2007. L'augmentation

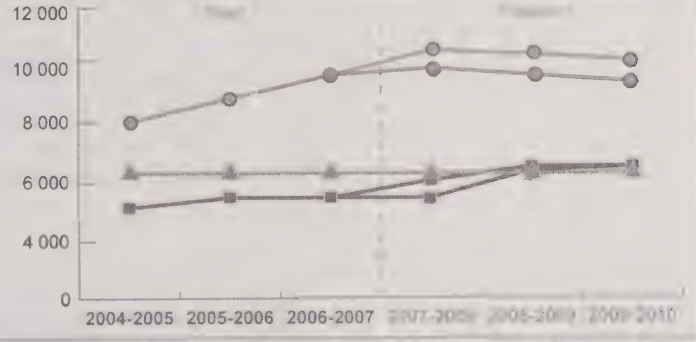
Activité de programme Appels en matière d'immigration

La Section d'appel de l'immigration est responsable de l'activité de programme Appels en matière d'immigration de la CISR. Elle entend les appels en matière d'immigration interjetés par des citoyens canadiens et des résidents permanents dont la demande de parrainage au titre du regroupement familial (proche parent immigrant au Canada) a été refusée. Elle a également comme fonction principale d'entendre les appels interjetés par les résidents permanents, les étrangers titulaires d'un visa de résident permanent et les personnes protégées visés d'une mesure de renvoi du Canada, ainsi que les appels interjetés à l'étranger par des résidents permanents qui n'ont pas respecté leur obligation de résidence.

Ressources financières (en millions de dollars)		
2007-2008	2008-2009	2009-2010
13,0	13,0	13,0

Ressources humaines (équivalents temps plein)		
2007-2008	2008-2009	2009-2010
120	120	120

Appels interjetés, réglés et en instance



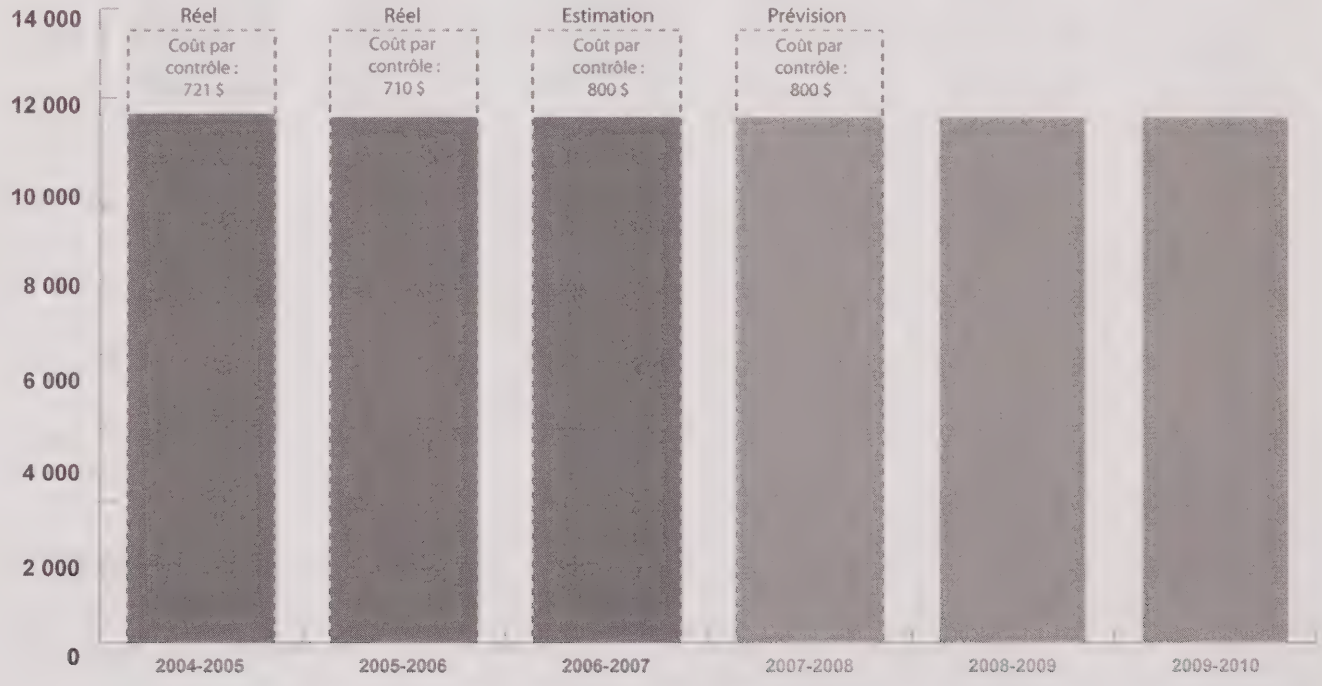
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Appels interjetés		6 500	6 500	6 500	6 500	6 500	6 500
Appels finalisés	(limite supérieure)	5 500	5 800	5 800	6 300	6 700	6 700
	(limite inférieure)	5 500	5 800	5 800	5 800	6 600	6 700
En instance - 31 mars	(limite supérieure)	8 000	8 700	9 400	10 100	10 000	9 800
	(limite inférieure)	8 000	8 700	9 400	9 600	9 400	9 200

Perspectives pour 2007-2008

L'incertitude entourant les nominations et les renouvellements des mandats des décideurs à la SAI est demeurée constante tout au long de l'exercice 2006-2007. À la fin de 2006, l'effectif de décideurs de la SAI avait

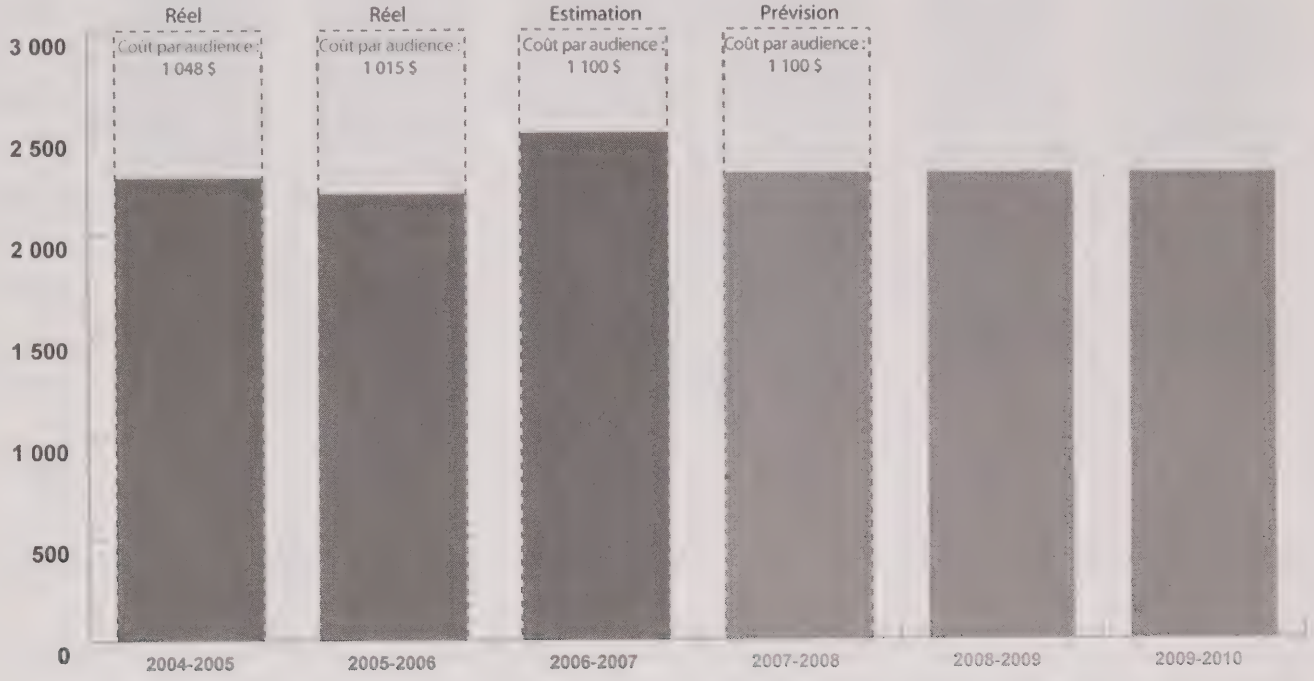
Graphique principal des contrôles des motifs de détention

Le graphique suivant fournit de l'information détaillée et offre une comparaison des principales activités.



Graphique principal des enquêtes

Le graphique suivant fournit de l'information détaillée et offre une comparaison des principales activités.



Activité de programme : Enquêtes et contrôles des motifs de détention
Plans et résultats attendus pour 2007-2008

Résultat stratégique : rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.

PRIORITÉ STRATÉGIQUE 2
Continuer d'avoir une organisation qui renforce sa capacité opérationnelle et de leadership, ainsi que sa diversité et sa souplesse.

Plans	Résultats attendus
Poursuivre les efforts de recrutement de la relève et d'intégration des nouveaux commissaires	▪ Les exigences en matière de dotation sont satisfaites, et le soutien nécessaire est fourni pour l'intégration des nouveaux commissaires ▪ Relève, commissaires parfaitement compétents et base de connaissances connexe disponibles de façon continue ▪ Mise en œuvre du plan des RH

PRIORITÉ STRATÉGIQUE 3
Continuer d'améliorer les stratégies décisionnelles et de gestion des cas, y compris la mise en œuvre de la phase 1 du Système de gestion des cas intégré (SGCI).

Plans	Résultats attendus
Présenter et mettre en application des approches novatrices aux fins des processus en continuant à élaborer et à promouvoir des outils qui favoriseront la qualité, la cohérence et l'efficacité du processus décisionnel	▪ Plus grande efficacité et productivité grâce à la modernisation des processus ▪ Les cas sont gérés de manière simple, rapide et efficace, conformément aux exigences législatives; on se rapproche des valeurs et des processus propres à un tribunal administratif : - Près de 100 % de tous les cas réglés respectent le délai prescrit par la loi pour les contrôles des motifs de détention - Un processus rationalisé est en place pour les enquêtes - Les bureaux régionaux et les décideurs mettent davantage en commun les pratiques exemplaires, ce qui améliore la qualité et la cohérence des décisions ▪ Plus grande visibilité de la Section à l'interne et à l'externe
Élaborer des processus harmonisés et adopter une approche de gestion des ressources plus souple pour aider à respecter les délais prescrits par la loi et les exigences opérationnelles afin de régler en temps opportun tous les cas déférés à la Section	▪ Plus grande efficacité et cohérence dans la gestion des cas tant à l'échelle nationale que régionale

D'après les 2 300 enquêtes et les 11 500 contrôles des motifs de détention, on prévoit que le coût moyen s'élèvera à 1 100 $ et à 800 $ respectivement pour 2007-2008. Ces coûts moyens sont légèrement plus élevés que les coûts moyens réels de 2005-2006, soit 1 015 $ par enquête réglée et 710 $ par contrôle des motifs de détention terminé, principalement en raison d'augmentations de salaire et de l'augmentation des coûts de traduction.

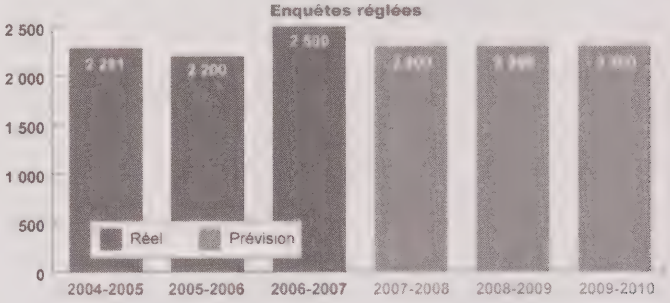
Le coût par enquête et contrôle des motifs de détention comprend les coûts du processus décisionnel et ceux des activités connexes, notamment la préparation des cas, la mise au rôle des audiences, les services juridiques, l'interprétation en langues étrangères, le soutien technologique, les services de traduction ainsi que les services de soutien administratif. Il comprend également une partie des coûts de l'activité de programme Gestion et services généraux, qui est allouée aux trois activités de programme décisionnelles, en fonction des tendances en matière de dépenses.

Principaux plans et résultats attendus

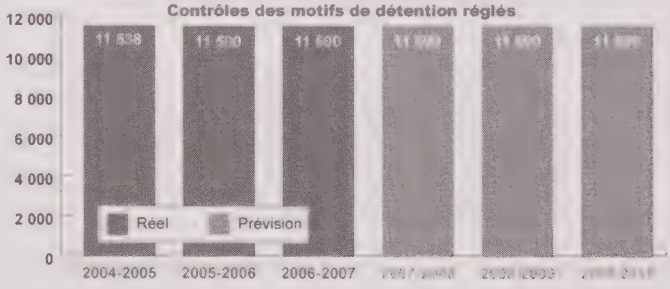
Afin que ses prévisions pour l'exercice 2007-2008 se réalisent, et conformément aux priorités stratégiques établies pour l'organisation, l'activité de programme Enquêtes et contrôles des motifs de détention entreprendra les activités planifiées afin d'atteindre les résultats attendus décrits dans le tableau suivant.

Perspectives pour 2007-2008

Le nombre de cas déférés pour fins d'enquête est demeuré stable au cours des trois dernières années. La Section de l'immigration prévoit régler 2 300 enquêtes en 2007-2008, ce qui représente une diminution de 8 p. 100 par rapport au nombre de cas réglés prévu pour 2006-2007. La Section prévoit régler 2 300 enquêtes en 2008-2009 et en 2009-2010.



Le nombre de contrôles des motifs de détention est lui aussi demeuré stable. La Section prévoit effectuer environ 11 500 contrôles des motifs de détention en 2007-2008 et au cours des deux exercices suivants. Les défis actuels sont notamment les pressions liées au respect des délais prévus par la *Loi*, les déplacements aux établissements de détention pour effectuer les contrôles et l'examen approfondi du public pour ce qui est de l'équilibre à établir entre le droit individuel à la liberté et la sécurité des Canadiens et des personnes au Canada. La criminalité, facteur important dans les contrôles des motifs de détention, est un élément présent dans une forte proportion de cas, particulièrement ceux où il y a détention à long terme.

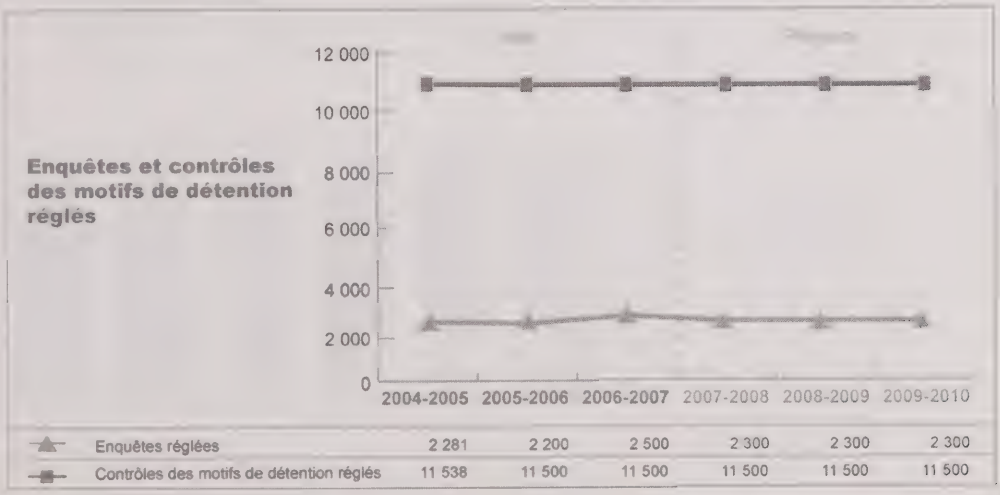


Activité de programme Enquêtes et contrôles des motifs de détention

La Section de l'immigration est responsable de l'activité de programme Enquêtes et contrôles des motifs de détention de la CISR. Les enquêtes visent des étrangers ou des résidents permanents qui sont présumés interdits de territoire au Canada suivant les dispositions de la *Loi sur l'immigration et la protection des réfugiés* (LIPR). Les contrôles des motifs de détention, qui visent des résidents permanents et des étrangers détenus en vertu de la LIPR, doivent se tenir dans les délais précis prévus par la LIPR. Les décideurs doivent assurer un juste équilibre entre, d'une part, le droit individuel à la liberté et, d'autre part, la sécurité des Canadiens et des personnes qui séjournent au Canada. Le nombre d'enquêtes et de contrôles des motifs de détention effectués par la CISR est fonction du nombre de cas qui lui sont déférés par l'Agence des services frontaliers du Canada (ASFC) et Citoyenneté et Immigration Canada (CIC).

Ressources financières (en millions de dollars)		
[illegible]	[illegible]	[illegible]
15,2	15,2	15,2

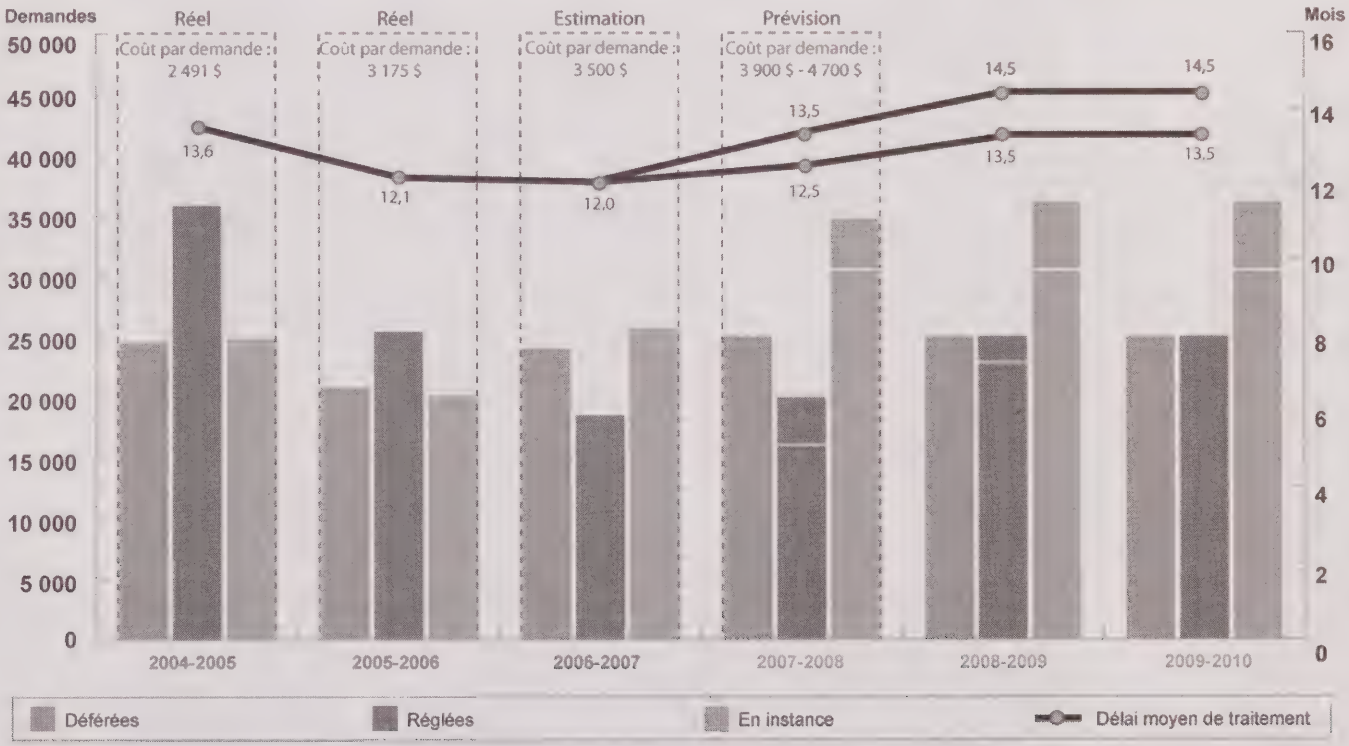
Ressources humaines (équivalents temps plein)		
[illegible]	[illegible]	[illegible]
90	90	90



	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Enquêtes réglées	2 281	2 200	2 500	2 300	2 300	2 300
Contrôles des motifs de détention réglés	11 538	11 500	11 500	11 500	11 500	11 500

Graphique principal de la protection des réfugiés

Le graphique suivant fournit des renseignements détaillés et offre une comparaison des principales activités.



Principaux plans et résultats attendus

Afin que les prévisions pour l'exercice 2007-2008 se réalisent, et conformément aux priorités stratégiques établies pour l'organisation, l'activité de programme Protection des réfugiés entreprendra les activités planifiées en vue d'atteindre les résultats attendus décrits dans le tableau suivant.

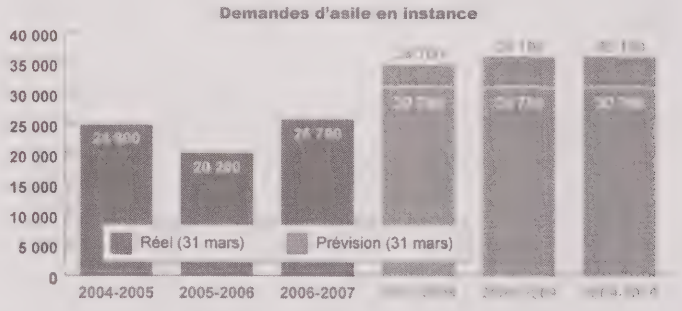
Activité de programme : Protection des réfugiés
Plans et résultats attendus pour 2007-2008

Résultat stratégique : rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.	
Priorité stratégique 3 Consolider et améliorer les stratégies visant [illegible] et se pencher sur les cas, y compris la mise en œuvre de la phase 1 du Système de gestion des cas intégré (SGCI).	
Plans	**Résultats attendus**
Atténuer l'augmentation du nombre de cas en instance, des délais de traitement et du coût par demande d'asile en surveillant et en élargissant l'Initiative de la voie rapide, en réduisant les ajournements et les remises, à l'aide d'une catégorisation perfectionnée	▪ Application systématique des instructions relatives à la catégorisation et d'instructions pertinentes et adaptées ▪ Réduction des taux de remise (en supposant qu'il y ait un nombre suffisant de commissaires) ▪ Gestion des cas en instance et des délais de traitement
Continuer à surveiller le Plan d'action de la SPR afin de s'assurer de sa bonne exécution	▪ Gestion des cas plus efficace et plus cohérente ▪ Audiences axées sur les questions déterminantes
Mettre en place des mesures afin de rationaliser davantage les processus de la SPR	▪ Amélioration de la catégorisation grâce à une application rigoureuse des règles relatives à la communication des renseignements, des directives concernant la transmission du FRP dans un délai de 28 jours et à l'application des demandes présentées avant l'audience
Continuer à mettre en œuvre et à surveiller l'approche stratégique retenue pour assurer la qualité des services de soutien aux audiences et du processus décisionnel au moyen de séances thématiques sur la qualité et de groupes de discussion ainsi que de trousses de documentation nationales, de guides jurisprudentiels et de décisions à caractère persuasif supplémentaires, selon les besoins, et des Directives sur les personnes vulnérables	▪ Plus grande capacité de réagir aux nouvelles tendances et à la preuve documentaire et d'en discuter ▪ Qualité, cohérence et efficacité du processus décisionnel ▪ Documentation sur les pays d'origine de qualité et cohérente à l'échelle nationale ▪ Jurisprudence établie en ce qui concerne les Directives no 8
Mettre en œuvre l'étape 1 du SGCI pour la SPR	▪ Lancement du SGCI à l'échelle nationale en avril 2007 – démarrage efficace et progressif et intégration de l'application du premier outil de gestion et de préparation des cas pour la SPR, car les demandes d'asile seront déférées après le 1 avril 2007 ▪ Mise hors service progressive du STAR à la SPR au cours des 12 à 18 prochains mois

de 2005-2006, qui étaient de 3 175 $ par demande d'asile. En 2005-2006, 25 400 demandes d'asile ont été réglées. La hausse relative des coûts moyens en 2007-2008 est surtout attribuable à des augmentations de salaire et à une part plus élevée des coûts fixes unitaires découlant d'une baisse du nombre de cas, et ce, quel que soit le scénario relatif au règlement des demandes d'asile.

Le coût par demande d'asile comprend les coûts du processus décisionnel et ceux des activités connexes, comme la préparation des cas, la recherche, la mise au rôle des audiences, les services juridiques, l'interprétation en langues étrangères, le soutien technologique, les services de traduction et les services de soutien administratif. Le coût par demande d'asile comprend également une partie des coûts de l'activité de programme Gestion et services généraux, qui sont répartis entre les trois activités de programme liées au processus décisionnel, selon les tendances en matière de dépenses.

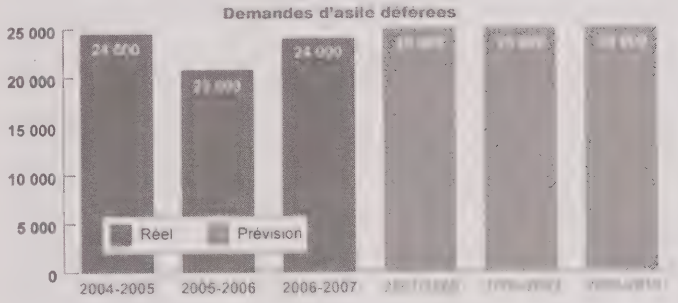
L'augmentation du nombre de demandes d'asile déférées et le nombre peu élevé de demandes d'asile réglées en 2006-2007 a rendu en partie moins importante la réduction du nombre de demandes d'asile en instance en 2005-2006 et au cours des années précédentes. Étant donné que le nombre de cas déférés devrait à nouveau dépasser celui de cas réglés en 2007-2008, il devrait y avoir jusqu'à environ 34 700 cas en instance à la fin de l'exercice 2007-2008. Davantage de ressources pourraient être nécessaires au cours des prochaines années pour que le nombre de cas en instance puisse diminuer considérablement.



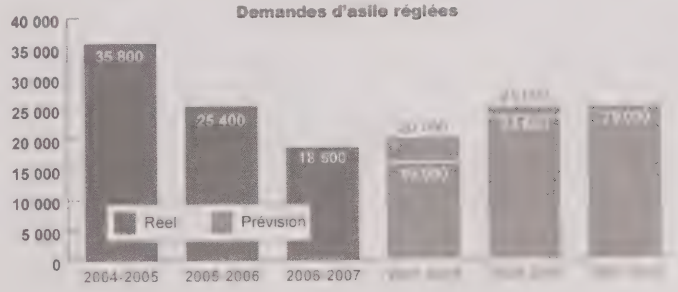
Si le nombre prévu de cas en instance augmente, le délai moyen de traitement pourrait augmenter jusqu'à 13,5 mois à la fin de 2007-2008.

est fondée sur l'hypothèse qu'il y a un effectif complet de décideurs en date du 1er avril 2007. Les deux fourchettes permettent aux personnes nouvellement nommées d'avoir le temps de devenir aussi productives qu'un commissaire expérimenté.

En ce qui a trait à l'exercice 2007-2008, la Section de la protection des réfugiés s'attend à recevoir environ 25 000 nouvelles demandes d'asile, soit 4 % de plus qu'au cours de l'exercice 2006-2007. L'exercice 2007-2008 devrait être marqué par une augmentation des demandes d'asile provenant du Mexique et de demandeurs d'asile jugés admissibles à présenter une demande à la frontière dans le cadre de l'Entente sur les tiers pays sûrs conclue entre le Canada et les États-Unis.



En 2007-2008, la Section de la protection des réfugiés s'attend à régler entre 16 000 et 20 000 cas. La limite supérieure de 20 000 cas représente une augmentation de 8 % par rapport à l'exercice 2006-2007. L'augmentation prévue du nombre de demandes d'asile réglées dépend de la nomination de décideurs.

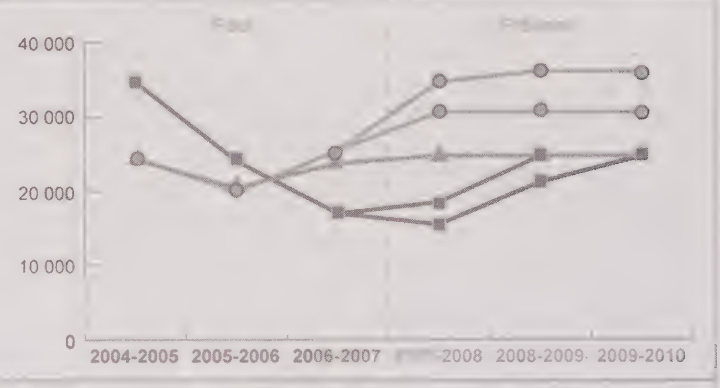


Si 16 000 demandes d'asile sont réglées, le coût moyen par demande devrait s'élever à 4 700 $ en 2007-2008; si 20 000 demandes d'asile sont réglées, le coût moyen par demande devrait s'élever à 3 900 $ en 2007-2008. Ces coûts moyens par demande sont plus élevés que les coûts moyens réels

Ressources financières (en millions de dollars)		
2007-2008	2008-2009	2009-2010
85,5	85,4	85,4

Ressources humaines (équivalents temps plein)		
2007-2008	2008-2009	2009-2010
815	815	815

Demandes d'asile déférées, réglées et en instance



Demandes déférées		24 500	20 800	24 000	25 000	25 000	25 000
Demandes réglées	(limite supérieure)	35 800	25 400	18 500	20 000	25 000	25 000
	(limite inférieure)	35 800	25 400	18 500	16 000	23 600	25 000
En instance - 31 mars	(limite supérieure)	24 800	20 200	25 700	34 700	36 100	36 100
	(limite inférieure)	24 800	20 200	25 700	30 700	30 700	30 700

Perspectives pour 2007-2008

L'incertitude entourant la nomination de décideurs et le renouvellement de leur mandat à la SPR est demeurée constante au cours de l'exercice 2006-2007. À la fin de 2006, il manquait plus de 40 décideurs à la SPR. Avec le temps, de plus en plus de décideurs terminent leur mandat, ce qui aggrave l'ensemble de la pénurie. Les nouvelles nominations ou les renouvellements de mandats doivent être suffisants en nombre pour combler le déficit actuel de même que pour remédier à la perte constante de décideurs, qui s'accroît mensuellement.

Compte tenu de l'incertitude entourant la nomination de décideurs et le renouvellement de leur mandat à la SPR, une fourchette de demandes réglées est prévue pour 2007-2008. La limite inférieure de la fourchette laisse entendre que la CISR, au cours de l'exercice, n'a pas obtenu un effectif complet de commissaires; à la place, la moitié des commissaires requis à la fin de l'exercice 2006-2007 sont nommés à la SPR au cours de l'exercice 2007-2008. La limite supérieure de la fourchette

Plans	Résultats attendus
Réévaluer la formation et dispenser une formation complète aux nouveaux commissaires à la lumière du renouvellement prévu de l'effectif	▪ Les nouveaux décideurs possèdent les connaissances et les compétences requises pour s'acquitter de leurs fonctions et faciliter les initiatives d'intégration
Élaborer et mettre en œuvre un programme de formation complet pour les sections à l'intention des commissaires de la SPR et de la SAI et des agents de soutien aux tribunaux (y compris une formation commune à toutes les sections en fonction des besoins)	▪ Les commissaires reçoivent les outils et la formation appropriés pour faire leur travail, ce qui rend plus de commissaires de la SPR et de la SAI aptes à tenir des audiences dans les deux sections en fonction des besoins (une fois que les nouveaux commissaires sont formés dans leur section première) ▪ Formation commune élaborée pour les sections de la CISR, en mettant d'abord l'accent sur la SPR et la SAI ▪ Programme de formation élaboré sur le modèle du profil de compétences des agents des tribunaux ▪ Des agents des tribunaux dotés d'une expertise et de compétences afin de fournir un plus grand soutien aux sections
Offrir en permanence une formation spécialisée de qualité sur divers sujets prioritaires afin de répondre aux besoins des commissaires et de favoriser la qualité du traitement des cas par les employés et les commissaires : ▪ SPR : protection de l'État, exposé des motifs, exclusion et Directives sur les personnes vulnérables ▪ SI : séance de formation nationale en mai 2007 et besoins précis en formation sur de nouvelles questions ▪ SAI : coordination avec la mise en œuvre du Plan d'innovation à la SAI, notamment en ce qui a trait à la catégorisation, au MARL, aux audiences proactives, aux diverses stratégies décisionnelles, etc. (pour les employés et les commissaires)	▪ Des commissaires expérimentés de toutes les sections possédant les connaissances et les compétences requises dans tous les domaines établis par les sections ▪ Des décideurs de la SPR dotés des connaissances et des compétences nécessaires pour appliquer efficacement les concepts de protection de l'État et d'exclusion dans leur processus décisionnel ainsi que pour accroître leur sensibilité à l'égard des personnes vulnérables qui comparaissent devant eux; réduction des contestations judiciaires fondées sur une application imparfaite des concepts ▪ Des décideurs de la SPR et de la SAI dotés des connaissances et des compétences nécessaires pour tenir des audiences proactives et exposer des motifs efficaces et solides, dont des motifs exposés de vive voix si possible ▪ Séance de formation nationale de la SI en mai 2007 ▪ Séance de formation spécialisée sur de nouvelles questions offertes aux commissaires de la SI ▪ Une expertise sur des questions-clés récurrentes et thématiques est tenue à jour (pas de lacunes quant aux connaissances au sein des sections) ▪ Utilisation accrue d'Infonet afin que les commissaires de partout au Canada puissent communiquer les décisions en vue d'une plus grande cohérence du processus décisionnel
Mettre en œuvre la politique relative aux mutations de la SAI et de la SPR lorsque l'effectif des commissaires le permet	▪ Les pics dans l'acheminement des cas sont atténués grâce au déplacement de décideurs d'une section à l'autre (SAI/SPR) et, lorsque cela est nécessaire, au recours à des personnes nommées par décret et à des fonctionnaires engagés à temps partiel ou à court terme ▪ Il y a mobilité accrue entre les sections et souplesse dans la planification de la charge de travail ▪ Les exigences opérationnelles et l'expertise déterminent les affectations

Activité de programme Protection des réfugiés

La Section de la protection des réfugiés est responsable de l'activité de programme Protection des réfugiés de la CISR et continue de jouer un rôle essentiel visant à permettre à la Commission de mener à bien ses priorités stratégiques. Une part importante des ressources de la CISR sont affectées à cette activité de programme, laquelle a pour objectif de rendre des décisions cohérentes de qualité, en temps opportun, à l'égard des demandes d'asile présentées au Canada.

l'atteinte du résultat stratégique de la CISR. Les plans et les résultats attendus pour chaque élément commun et chaque activité de programme liés au processus décisionnel sont présentés dans la présente section. Les plans et les résultats attendus pour l'activité de programme Gestion et services généraux sont présentés à la section 4.

Éléments communs
Plans et résultats attendus pour 2007-2008

Résultat stratégique : rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi

Priorité stratégique 1
Continuer l'intégration du travail des sections de la CISR afin d'assurer la qualité, la cohérence et l'équité dans le règlement efficace des cas en période de transition

Plan	Résultats attendus
Instruments de politiques et procédures	
Élaborer un cadre applicable aux questions de détention et de sécurité de la CISR et mettre en œuvre des éléments sélectionnés dans les sections	▪ Un cadre amélioré qui s'applique aux questions de détention et de sécurité a été élaboré et mis en place ▪ Certains éléments du cadre sélectionnés en raison de leur caractère prioritaire ont été élaborés et mis en place
Entreprendre l'élaboration d'une politique commune/partagée sur l'utilisation de la vidéoconférence et de la nouvelle technologie	▪ Une politique commune sur l'utilisation de la vidéoconférence et de la nouvelle technologie est terminée
Élaborer et mettre en œuvre une politique de la CISR régissant la conduite des représentants	▪ Approche commune des relations avec les représentants qui se présentent devant toutes les sections de la CISR
Stratégies de gestion des cas	
Mettre en œuvre un modèle de services de soutien intégré aux audiences	▪ Services de soutien aux audiences mieux ciblés et plus efficaces ▪ Nouvelle structure, compétences accrues des fonctionnaires et entente pour soutenir le travail des trois sections ▪ Souplesse dans la répartition des ressources de la fonction publique entre les sections, en réponse aux besoins en matière de services de soutien aux audiences. ▪ Accroissement de la diversité du travail pour le personnel du tribunal ainsi que de la mobilité de carrière
Initiatives d'intégration entre les sections : - Projet-pilote d'intégration du bureau régional de l'Ouest - Projet-pilote de catégorisation de la SI et de la SAI	▪ Projet-pilote concluant afin de répondre aux besoins opérationnels avec un maximum de souplesse, pour la SAI et la SPR, au bureau régional de l'Ouest ▪ Projet-pilote concluant de la SI et de la SAI, avec une participation efficace des conseils des appelants et de l'ASFC, et début des plans visant à l'élargir à l'échelle nationale
Mesures de rendement	
Continuer à élaborer et à perfectionner une approche normalisée pour la présentation des rapports des sections de la CISR, y compris des indicateurs – quantitatifs et qualitatifs – significatifs pour toutes les sections	▪ Une approche normalisée et une présentation commune pour les rapports des sections de la CISR, y compris des indicateurs quantitatifs et qualitatifs, en vue de produire des analyses plus cohérentes

Priorité stratégique 2
Continuer d'établir une organisation qui reflète les priorités opérationnelles et de leadership, ainsi que la diversité et le soutien

Plan	Résultats attendus
Poursuivre les efforts de recrutement des PND pour la SPR et la SAI	▪ Mener des campagnes de recrutement ▪ Processus efficaces de sélection fondés sur le mérite ▪ Établissement d'une liste de candidats qui répondent aux exigences de la CISR

Section 2 : Analyse des activités de programme par résultat stratégique

En se fondant sur l'architecture des activités de programme, cette section fournit de l'information sur les plans, les résultats attendus ainsi que sur les ressources humaines et financières de la Commission de l'immigration et du statut de réfugié du Canada (CISR) à l'appui du respect de ses priorités stratégiques et de l'atteinte du résultat stratégique.

Commission de l'immigration et du statut de réfugié du Canada

RÉSULTAT STRATÉGIQUE

Rendre, avec efficacité et équité, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi

Architecture des activités de programme (AAP)

Protection des réfugiés
- Processus décisionnel
- Appui au processus décisionnel
  - Gestion des cas et recherche
  - Traduction/Interprétation/Transcription
  - Soutien juridique
  - Autres

Enquêtes et contrôles des motifs de détention
- Processus décisionnel
- Appui au processus décisionnel

Appels en matière d'immigration
- Processus décisionnel
- Appui au processus décisionnel

Gestion et services généraux
- Bureaux administratifs
- Planification
- Finances et administration
- GI/TI
- Services juridiques
- Ressources humaines et perfectionnement professionnel
- Communications stratégiques et partenariats

Comme il est mentionné à la section 1, la CISR a élaboré un Plan d'activités intégré pour 2007-2008, lequel réunit les plans et les résultats attendus de ses quatre activités de programme. Ce plan établit à la fois les secteurs d'activité communs et les secteurs d'activité distincts de chaque activité de programme, à savoir les secteurs d'activité qui contribuent au respect des priorités stratégiques et à

Résultat stratégique Rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.	
Activité de programme	**Liens avec les secteurs de résultats du gouvernement du Canada**
Protection des réfugiés	Un monde sécuritaire et sécurisé grâce à la coopération internationale
Enquêtes et contrôle des motifs de détention	Des collectivités sécuritaires et sécurisées
Appels en matière d'immigration	Une culture et un patrimoine canadiens dynamiques

Activités internationales

En raison du mandat, des ressources et des capacités de la CISR, la Commission participe activement aux activités des organisations intergouvernementales et des ONG internationales, dont régulièrement à trois tribunes :

- l'Association internationale des juges aux affaires des réfugiés (AIJAR)
- le Comité exécutif du HCR
- le Groupe des consultations intergouvernementales sur les politiques d'asile, de reconnaissance du statut de réfugié et de migration en Europe, en Amérique du Nord et en Australie (GCI)

La CISR a établi de bonnes relations avec un certain nombre de pays d'accueil de réfugiés au moyen du réseau du GCI, et elle collabore avec son équivalent dans certains États, comme l'Australie, le Mexique, la Nouvelle-Zélande, la Suède, le Royaume-Uni et les États-Unis.

La CISR participe également au Réseau de l'Union européenne pour les praticiens de l'asile (Eurasil) et à Metropolis, une tribune internationale qui se consacre à la recherche comparative et à l'élaboration de politiques publiques concernant la migration de populations, la diversité culturelle et l'intégration des immigrants dans les villes au Canada et dans toutes les régions du monde.

Harmonisation avec les secteurs de résultats du gouvernement du Canada

Les organismes fédéraux du Canada jouent un rôle important dans la qualité de vie des Canadiens, et ils parviennent à tenir ce rôle parce que l'ensemble des politiques et des résultats du gouvernement, de même que les mandats et les programmes des ministères, sont conçus à cette fin. Les activités relatives au résultat stratégique et aux programmes de soutien de la CISR s'inscrivent dans un certain nombre de secteurs de résultats clés du gouvernement du Canada.

est des questions liées aux approvisionnements et aux biens et, enfin, avec la Commission de la fonction publique, l'Agence de gestion des ressources humaines de la fonction publique du Canada et l'École de la fonction publique du Canada pour ce qui est des questions de gestion des ressources humaines. Elle contribue toujours aux congrès annuels du Conseil des tribunaux administratifs canadiens (CTAT). À l'occasion de ces congrès, tous les tribunaux administratifs canadiens peuvent se faire mutuellement part de leurs meilleures pratiques et de nouvelles manières d'aborder les questions de l'heure.

Intervenants

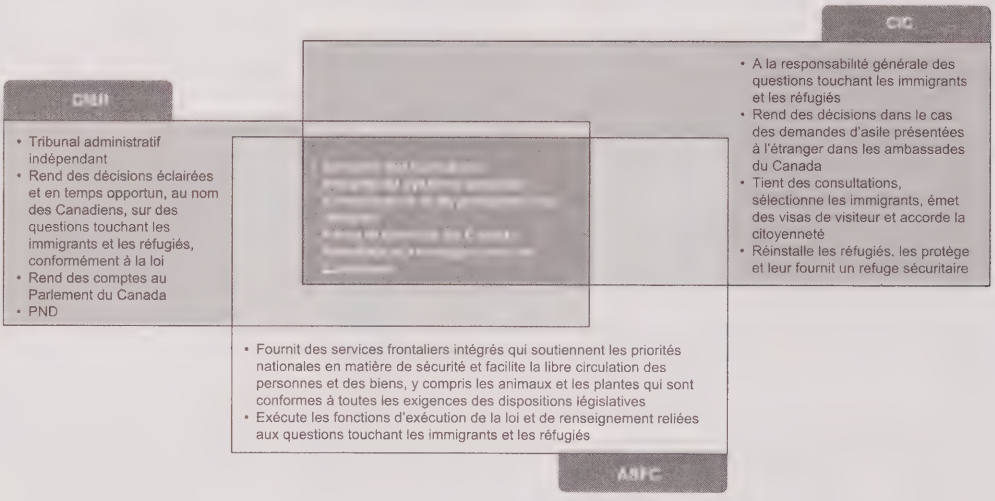
Le Comité consultatif sur les pratiques et les procédures (CCPP) de la CISR a pour but d'encourager des rapports systématiques, à l'échelle nationale, entre elle et les intervenants de l'extérieur du gouvernement. Ce comité se compose de représentants du Conseil canadien pour les réfugiés (CCR), de l'Association du Barreau canadien, de la Refugee Lawyers Association, de l'Association québécoise des avocats et des avocates en droit de l'immigration et du Haut Commissariat des Nations Unies pour les réfugiés (HCR). Le CCPP constitue une tribune permettant de consulter, de conseiller, d'échanger des renseignements et de régler des questions soulevant des préoccupations mutuelles en matière de procédures et de pratiques.

La CISR met à profit les efforts déployés lors du dernier exercice pour mettre sur pied de nouveaux mécanismes souples destinés à stimuler le dialogue en cours et faire en sorte que ces relations permettent de répondre sans relâche à des besoins changeants. Au nombre de ces efforts, citons les réunions bilatérales avec certaines organisations sur des sujets précis.

Les bureaux régionaux ont des rapports avec leurs propres intervenants régionaux, y compris les associations d'avocats et de consultants en immigration, les associations de défense des réfugiés et d'avocats spécialisés en droit des réfugiés, ainsi que les organisations non gouvernementales (ONG).

La CISR et CIC disposent d'un protocole d'entente depuis décembre 1996. Cette entente définit clairement la relation qu'entretiennent les deux organisations sur le plan administratif, tout en soulignant l'indépendance de la CISR et celle de ses décideurs. Elle facilite la gestion de la charge de travail et l'utilisation efficace des ressources.

Toutefois, en raison de la mise sur pied de l'ASFC et du transfert à cette agence d'un grand nombre des fonctions liées à l'exécution de la loi et au renseignement, auparavant remplies par CIC, le protocole d'entente de 1996 est devenu pratiquement désuet. Par conséquent, CIC, la CISR et l'ASFC sont en voie de négocier un protocole trilatéral qui précisera leurs relations institutionnelles et tiendra compte du cadre opérationnel et des priorités actuels. L'entente devrait être signée en 2007. De nouvelles priorités visant la collaboration sur le plan opérationnel seront établies et incorporées dans les diverses ententes auxiliaires qui découleront du nouveau protocole d'entente.



Partenaires et organismes

La CISR travaille également en étroite collaboration avec des organismes centraux, par exemple : le Bureau du Conseil privé pour ce qui est de la nomination par décret des commissaires de la CISR et des projets de réglementation, et le Secrétariat du Conseil du Trésor pour ce qui est de la gestion des programmes et de la responsabilisation. De plus, elle travaille avec Travaux publics et Services gouvernementaux Canada pour ce qui

Protocole relatif aux questions concernant la conduite des commissaires

La CISR a été le premier tribunal administratif fédéral à instituer un processus officiel de traitement des plaintes relatives à la conduite des commissaires (décideurs) nommés par décret à la Commission par le gouverneur en conseil. Le Protocole relatif aux questions concernant la conduite des commissaires institué en octobre 1999 reconnaît que des normes de conduite élevées sont exigées des fonctionnaires, comme les décideurs de la CISR, dont les décisions affectent profondément la vie des gens. Pendant la période de planification, la CISR continuera de surveiller le Protocole et de prendre des mesures correctrices au besoin. La CISR révisera aussi le Code de conduite au cours du prochain exercice pour le compléter et le rendre conforme à la *Loi fédérale sur la responsabilité.*

Initiatives à l'échelle du gouvernement

Le gouvernement du Canada insiste beaucoup sur l'importance de la responsabilisation et de la modernisation. La CISR le comprend : elle est responsable de ses décisions, et les fonctionnaires et les décideurs sont responsables des leurs. Conformément à l'objectif du gouvernement d'améliorer la gestion du secteur public, la CISR continuera de moderniser et de renforcer ses pratiques de gestion afin d'accroître le rendement général de l'organisation. En 2007-2008, elle continuera de s'assurer qu'elle dispose de l'infrastructure nécessaire en ce qui a trait à la gestion, aux ressources humaines, à la technologie de l'information et aux communications.

Gestion du portefeuille

Partenaires clés au sein du portefeuille de l'immigration et de la protection des réfugiés, la CISR, l'ASFC et CIC collaborent pour les questions relatives aux activités et aux politiques, dans le respect de leurs mandats respectifs et distincts ainsi que de l'indépendance des fonctions du tribunal. La gestion du portefeuille a favorisé des occasions de communication et de coordination efficaces. Les liens établis au sein du portefeuille témoignent des efforts accrus déployés à cet égard en ce qui a trait aux questions liées à la gestion globale du portefeuille et ils tiennent compte des projets de gestion des cas en constante évolution et destinés à relever les défis en cours.

Tendance en matière de parrainage familial

L'immigration reste très importante pour le Canada, car les immigrants représentent une part croissante de la population. En fait, le Canada devrait compter entre 7,0 et 9,3 millions d'immigrants dans sa population d'ici 2017.

Cela étant, et étant donné que le gouvernement du Canada accorde la priorité au regroupement familial, les demandes de parrainage d'un membre de la famille sont en augmentation dans les bureaux des visas canadiens du monde entier. Résultat, la CISR continue de traiter de nombreux appels visant le rejet de demandes de parrainage de ce type.

Facteurs internes

Une série de transitions au gouvernement depuis 2004 a sensiblement retardé le rythme de nominations et de reconduction des décideurs de la CISR. En conséquence, le nombre de décideurs qui entendent des demandes d'asile et des appels en matière d'immigration a diminué et le nombre de cas en instance, augmenté, ce qui est une tendance déjà évidente à la Section de la protection des réfugiés.

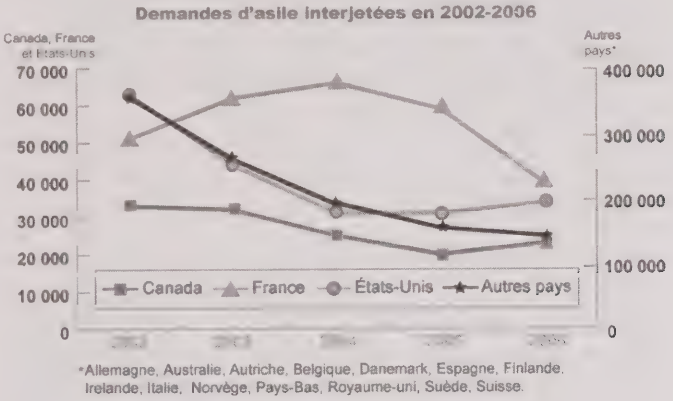
Les répercussions de la pénurie de décideurs deviendront aussi évidentes à la Section d'appel de l'immigration d'ici la fin de l'exercice 2007-2008, à travers une baisse de productivité de la Section. La pénurie de commissaires fait également augmenter les délais de traitement moyens et a une incidence négative sur la capacité de la Commission de fournir des services efficaces dans les deux langues officielles et de remplir ses obligations aux termes de la *Loi sur les langues officielles*.

Modernisation et responsabilisation

Le public continue de s'intéresser au travail de la CISR et exige davantage de transparence et de responsabilisation de la part du gouvernement. Pour pouvoir continuer de répondre à cette exigence, la CISR adopte des pratiques et des activités de gestion plus modernes, elle maintient des mesures de planification stratégique et opérationnelle, elle revoit les mesures d'évaluation du rendement et elle continue d'améliorer la qualité, la cohérence et l'efficacité de son processus décisionnel.

Evolution des tendances en matière de réfugiés

D'après les tout derniers chiffres de l'Agence des Nations Unies pour les réfugiés, le nombre de demandes d'asile présentées dans des pays industrialisés a diminué dans la première moitié de 2006, dans la continuation de la tendance observée à l'échelle mondiale depuis quelques années.



Au Canada, cependant, après des années de baisse du nombre des demandes d'asile, une hausse de 16 % a été enregistrée en 2006. Les pays latino-américains et asiatiques, plus précisément le Mexique, la Chine et la Colombie, restent en tête des pays sources de demandes d'asile. Les Amériques représentent 45 % des demandes déférées, mais, avec 23 %, le Mexique continue de constituer une part croissante de tous les cas déférés à la CISR.



énoncées pour chaque exercice ainsi qu'à l'atteinte du résultat stratégique. (Les plans et les résultats attendus pour chacune des activités de programme décisionnelles de la CISR sont présentés à la section 2.)

De plus, le Plan d'activités intégré de la CISR cadre avec les priorités et les plans énoncés dans le Rapport sur les plans et les priorités de la Commission, et son état d'avancement et son rendement sont suivis à l'aide d'examens de mi-exercice et de la haute direction. La CISR a amorcé des initiatives (p. ex. l'Innovation à la SAI, les services de soutien intégré aux audiences et le Système de gestion des cas intégré) qui maximisent les ressources financières dans l'organisation, qui sont affectées directement à l'obtention de meilleurs résultats pour les Canadiens.

L'incidence directe se fait sentir par des gains d'efficacité dans le traitement des cas, dont le règlement des cas le plus rapidement possible. En outre, la CISR élabore et met en œuvre des politiques qui traitent efficacement des représentants qui comparaissent devant ses trois sections.

Enfin, la Commission a adopté des processus de gestion financière et non financière (ressources humaines, risques et approvisionnement) qui harmonisent ses activités avec les principes de gestion moderne et qui contribuent à la longue à l'engagement du gouvernement de rendre compte des résultats pour les Canadiens.

Conditions de travail

La CISR s'acquitte de son mandat dans un environnement complexe en constante évolution. Des facteurs nationaux et internationaux peuvent influer sur ses conditions de travail et son contexte. Ainsi, des conflits et la situation dans certains pays peuvent entraîner des mouvements de réfugiés, ce qui influe par contrecoup sur le nombre de demandes d'asile présentées au Canada. Il en va de même des changements inattendus dans les tendances migratoires internationales, qui peuvent elles aussi influer sur le nombre de personnes qui cherchent à se faire admettre au Canada. Les politiques nationales en matière d'immigration et les changements de priorités du gouvernement peuvent avoir une incidence directe sur la charge de travail de la CISR ainsi que sur la nature et le type de cas et d'appels soumis à la Commission.

Activités de programme de la CISR par résultat stratégique

Les quatre activités de programme de la CISR (Protection des réfugiés, Enquêtes et contrôle des motifs de détention, Appels en matière d'immigration, et Gestion et services généraux) sont menées de manière à réaliser les priorités stratégiques de la CISR et son résultat stratégique. Le tableau suivant trace les grandes lignes des dépenses prévues pour chaque activité de programme au cours des trois prochains exercices.

Estimation des ressources financières par activité de programme			
Résultat stratégique : rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.			
	Dépenses prévues (en millions de dollars)		
Activités de programme	2007-2008	2008-2009	2009-2010
Protection des réfugiés	16,5	18,5	18,4
Résultats attendus : Voir section 2			
Contribue aux priorités stratégiques 1, 2 et 3 de la CISR			
Enquêtes et contrôle des motifs de détention	3,2	3,2	3,2
Résultats attendus : Voir section 2			
Contribue aux priorités stratégiques 1, 2 et 3 de la CISR			
Appels en matière d'immigration	2,9	2,9	2,9
Résultats attendus : Voir section 2			
Contribue aux priorités stratégiques 1, 2 et 3 de la CISR			
Gestion et services généraux	—	—	—
Résultats attendus : Voir section 4			
Contribue aux priorités stratégiques 1, 2, 3 et 4 de la CISR			
Total	22,7	24,6	24,5

Nota : En tout, les dépenses prévues au titre de la Gestion et des services généraux s'élèvent à 24,9 millions de dollars par an, soit 14,5 millions pour le personnel, 2,7 millions pour le Régime d'avantages sociaux des employés (RASE) et 7,7 millions pour les dépenses de fonctionnement. La somme de 24,9 millions de dollars est répartie proportionnellement entre les autres activités de programme, soit 18,7 millions pour la Protection des réfugiés, 3,3 millions pour les Enquêtes et le contrôle des motifs de détention, et 2,9 millions pour les Appels en matière d'immigration. La réaffectation repose sur les tendances des dépenses budgétaires respectives.

Plans et priorités

La CISR élabore un plan d'activités intégré pour chaque nouvel exercice, plan dans lequel sont intégrées les ressources opérationnelles, humaines et financières des quatre activités de programme de la Commission. Ce plan précise également la façon dont les plans et les résultats attendus de chaque activité de programme contribuent au respect des priorités stratégiques de la Commission

Ensemble des ressources financières et humaines

Les prévisions triennales de la CISR touchant l'ensemble de ses ressources financières et humaines sont les suivantes :

Ressources financières (en millions de dollars)		
2007-2008	2008-2009	2009-2010
113,7	113,6	113,6

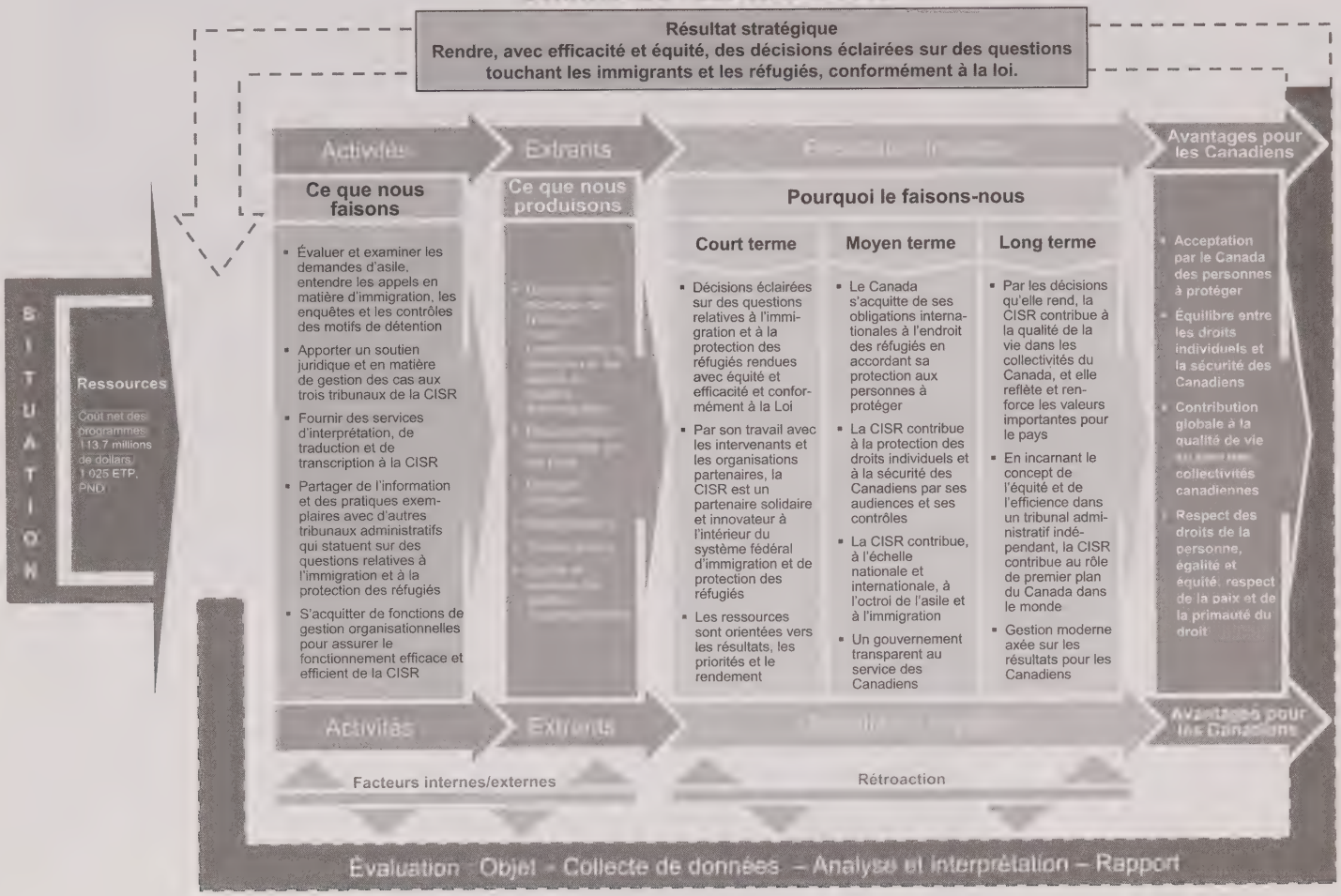
Ressources humaines (équivalents temps plein)		
2007-2008	2008-2009	2009-2010
1 025	1 025	1 025

Résultat stratégique et priorités stratégiques de la CISR

La CISR a établi quatre priorités stratégiques pour l'exercice 2007-2008. Ces priorités contribueront à l'atteinte du résultat stratégique en faisant en sorte que l'accent soit mis, dans les plans et les résultats attendus de la Commission, sur des mesures de qualité, cohérentes et efficaces, dans l'ensemble de l'organisation, laquelle constitue un milieu ouvert où l'on apprécie les personnes et encourage la souplesse, la responsabilisation et une amélioration constante.

Résultat stratégique Rendre, avec efficacité et équité, et au nom de tous les Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.	
Priorités organisationnelles 2007-2008	
1. Consolider l'intégration du travail des sections de la CISR afin d'assurer la qualité, la cohérence et l'équité dans le règlement efficace des cas en période de transition.	En cours
2. Continuer d'édifier une organisation qui renforce sa capacité opérationnelle et de leadership, ainsi que sa diversité et sa souplesse.	En cours
3. Continuer d'améliorer les stratégies décisionnelles et de gestion des cas, y compris la mise en œuvre de la phase 1 du Système de gestion des cas intégré (SGCI).	En cours
4. Mettre en œuvre un plan de gestion horizontal et pleinement intégré qui reflète la réalité actuelle de la CISR.	En cours

Chaîne de résultats de la CISR



Mandat

Fondé sur l'architecture des activités de programme, le travail de la CISR et de ses sections s'effectue par le truchement de quatre activités de programme, dont les trois premières englobent toutes les décisions rendues à la Commission.

Commission de l'immigration et du statut de réfugié du Canada

Activité de programme – Protection des réfugiés

- Rend des décisions de qualité, en temps opportun, à l'égard des demandes d'asile présentées au Canada. En rendant ces décisions cruciales, le Canada respecte ses obligations en tant que signataire d'un certain nombre de conventions internationales sur les droits de la personne
- Rend également des décisions relativement à des demandes d'annulation de l'asile
- Répond aux besoins en matière d'information des décideurs en fournissant et en mettant à la disposition du public des renseignements à jour et fiables relatifs aux droits de la personne et à des questions concernant les réfugiés et les migrations

Activité de programme – Enquêtes et contrôle des motifs de détention

- Effectue des enquêtes sur des étrangers ou des résidents permanents qui demandent à entrer au Canada ou qui s'y trouvent déjà et sont considérés comme interdits de territoire
- Contrôle les motifs de détention d'étrangers ou de résidents permanents détenus pour des raisons d'immigration

Activité de programme – Appels en matière d'immigration

- Entend les appels interjetés contre le refus, par CIC, de demandes de parrainage
- Entend les appels interjetés contre certaines mesures de renvoi prises à l'égard de résidents permanents, de réfugiés au sens de la Convention, d'autres personnes protégées et de titulaires d'un visa de résident permanent
- Entend les appels interjetés par des résidents permanents au sujet desquels un agent de CIC, hors du Canada, a conclu qu'ils avaient manqué à l'obligation de résidence
- Entend les appels interjetés par le ministre contre des décisions rendues par la Section de l'immigration au terme d'une enquête

Activité de programme – Gestion et services généraux

- Assure des services de soutien aux trois activités de programme décisionnelles de la CISR, au moyen d'un éventail d'activités concernant les ressources humaines, les services juridiques, les communications, la planification stratégique, la vérification et l'évaluation, la gestion du risque, les valeurs et l'éthique, les services financiers, la technologie de l'information et la gestion
- Fournit à la CISR des processus de gestion et des services administratifs efficients, tout en favorisant l'efficacité organisationnelle
- Veille à ce que tous les services de gestion de l'organisation soient intégrés dans le fonctionnement de la CISR

Chaîne de résultats de la CISR

Nos activités, notre production et les répercussions de ces activités sont illustrées dans le diagramme qui suit. Il représente un processus dynamique, dans le cadre duquel l'information est partagée au sein de la CISR pour veiller à ce que tous à la Commission privilégient les activités et la production voulues afin d'atteindre, pour les Canadiens, les résultats escomptés.

La CISR emploie environ 1 025 personnes à son siège social et dans ses bureaux régionaux. Par l'intermédiaire de chaque section, elle rend une forme de justice plus simple et plus rapide que celle rendue par les cours de justice, tout en accordant autant d'attention à la rigueur de la loi. La CISR est un tribunal des droits de la personne, et les hommes et les femmes qui y travaillent respectent la dignité humaine de tous ceux qui comparaissent devant elle.

La CISR s'emploie pleinement à faire preuve d'équité dans tous les aspects de son travail. Ainsi, elle respecte la loi et elle se montre juste, honnête, ouverte et impartiale; en outre, elle reconnaît que, parmi ceux qui comparaissent devant elle, certains ont vécu des situations très difficiles, et elle respecte la diversité des cultures. Toutefois, d'abord et avant tout, elle est parfaitement consciente que la décision rendue dans chaque cas influe directement et profondément sur la vie des gens.

Avantages pour les Canadiens

Les immigrants et les réfugiés ont toujours grandement contribué à la croissance et à l'essor du Canada. En s'acquittant de son mandat, la CISR procure des avantages aux Canadiens, et ce, de trois importantes façons :

- les audiences qu'elle tient pour trancher les demandes d'asile visent à assurer que le Canada accepte uniquement les personnes à protéger, conformément à ses obligations internationales
- les enquêtes et les contrôles des motifs de détention qu'elle effectue contribuent à assurer la sécurité des Canadiens
- le mécanisme indépendant qu'elle applique pour régler les appels en matière de parrainage, les appels d'une mesure de renvoi et les appels sur l'obligation de résidence assure l'équité du processus pour les appelants et leur famille

Grâce aux décisions qu'elle rend, la CISR contribue également, de façon plus générale, à la qualité de vie des collectivités canadiennes en renforçant le tissu social de notre pays, ainsi qu'en reflétant et en préconisant les valeurs qui sont chères aux Canadiens. Ces valeurs comprennent le respect :

- des droits de la personne
- de l'égalité
- de l'équité
- de la paix
- de la primauté du droit

Renseignements sommaires

Raison d'être

La CISR

La Commission de l'immigration et du statut de réfugié du Canada (CISR) est un tribunal administratif indépendant qui rend des comptes au Parlement du Canada par l'entremise du ministre de Citoyenneté et Immigration Canada (CIC).

En tant qu'organisation chargée d'appliquer la justice administrative, la CISR respecte les principes de justice naturelle et rend ses décisions conformément à la loi, notamment la *Charte canadienne des droits et libertés*. Ce mandat se traduit dans notre mission, notre vision et nos valeurs, lesquelles contribuent à façonner nos priorités et à cerner les qualités que nous nous efforçons d'incarner. Il oriente aussi nos décisions au jour le jour, afin que le travail de tous à la CISR soit en accord avec notre mission et notre vision pour l'avenir.

MISSION

La Commission de l'immigration et du statut de réfugié du Canada est un tribunal indépendant établi par le Parlement du Canada. Notre mission consiste à rendre avec efficacité et équité, au nom des Canadiens, des décisions éclairées sur des questions touchant les immigrants et les réfugiés, conformément à la loi.

VISION	VALEURS
Nous viserons l'excellence dans toutes nos activités et traiterons chacun simplement, rapidement et équitablement. En faisant preuve d'innovation et de souplesse, nous formerons un tribunal administratif d'avant-garde et contribuerons, avec nos partenaires, à tracer l'avenir du système d'immigration du Canada.	▪ Excellence dans la prestation ▪ Valorisation des personnes ▪ Communication ouverte, franche et opportune ▪ Gestion appropriée, souple et responsable ▪ Collaboration efficace

À titre de plus grand tribunal administratif fédéral du Canada, la CISR comprend trois sections ayant chacune son propre mandat, qui lui est conféré en vertu de la *Loi sur l'immigration et la protection des réfugiés* (LIPR) :

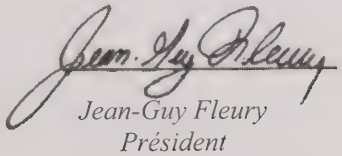
- **la Section de la protection des réfugiés (SPR)**
- **la Section de l'immigration (SI)**
- **la Section d'appel de l'immigration (SAI)**

Déclaration de la direction

Je soumets, en vue de son dépôt au Parlement, le *Rapport sur les plans et les priorités (RPP) de 2007-2008* de la Commission de l'immigration et du statut de réfugié (CISR).

Le présent document a été préparé conformément aux principes de présentation des rapports énoncés dans le *Guide de préparation de la Partie III du Budget des dépenses 2007-2008 : Rapports sur les plans et les priorités et Rapports ministériels sur le rendement* :

- Il est conforme aux exigences précises de déclaration figurant dans les lignes directrices du Secrétariat du Conseil du Trésor (SCT)
- Il repose sur l'architecture des activités de programme et le(s) résultat(s) stratégique(s), tels qu'ils ont été approuvés par le Conseil du Trésor
- Il présente une information cohérente, complète, équilibrée et fiable
- Il fournit une base pour la reddition de comptes à l'égard des résultats obtenus avec les ressources et les autorisations qui lui sont confiées
- Il rend compte de la situation financière en fonction des chiffres des dépenses prévues approuvées provenant du SCT



Jean-Guy Fleury
Président

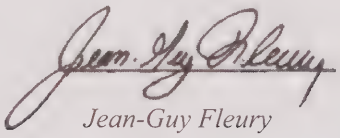
- L'installation du SGCI à la SPR, à l'échelle nationale, qui aidera la CISR dans les efforts qu'elle déploie pour améliorer la gestion et la préparation des cas, en simplifiant et en automatisant les processus opérationnels, et grâce auquel tous ses employés auront accès à un répertoire national de renseignements nécessaires pour appuyer un processus décisionnel de qualité

- Le perfectionnement professionnel des commissaires actuels et nouveaux

- L'application, comme promis, de méthodes de gestion modernes et la responsabilisation à tous les niveaux de la CISR, ainsi que la mise en œuvre de nos stratégies de gestion des ressources humaines et de diffusion externe

Défis à venir

Dans l'année à venir, nous resterons concentrés sur l'intégration de nos activités. Le dévouement et le professionnalisme continus de nos employés demeureront essentiels, tout comme notre capacité de nous adapter au changement pour remplir notre mandat. Je vous invite à lire le présent rapport et à consulter notre site Web (www.cisr-irb.gc.ca) pour en savoir plus sur la CISR, ainsi que sur ses plans et ses priorités pour le prochain exercice.



Jean-Guy Fleury
Président

et à la SAI, les prévisions établies pour ces deux sections sont représentées par des niveaux d'ordre inférieur et supérieur, compte tenu de l'incertitude actuelle entourant la productivité.

Priorités clés pour 2007-2008

Afin de poursuivre notre processus de transformation organisationnelle, nous avons établi pour 2007-2008 les quatre priorités stratégiques suivantes qui s'appuient sur celles de l'exercice précédent :

- Renforcer l'intégration du travail des sections de la Commission afin d'assurer la qualité, la cohérence et l'équité dans le règlement efficace des cas en période de transition
- Continuer de bâtir une organisation qui renforce sa capacité opérationnelle et de leadership, ainsi que sa diversité et sa souplesse
- Continuer d'améliorer les stratégies décisionnelles et de gestion des cas, y compris la mise en œuvre de la phase 1 du Système de gestion des cas intégré (SGCI)
- Mettre en œuvre un plan de gestion horizontal et pleinement intégré qui reflète la réalité actuelle de la CISR

Conformément à ces priorités stratégiques, nous concentrerons nos ressources dans l'année à venir sur nos initiatives en cours, soit :

- La mise en œuvre de l'initiative Innovation à la SAI, qui transformera la façon dont la SAI traite et tranche les appels en matière d'immigration
- La mise en œuvre d'éléments de l'initiative des services de soutien intégrés pour les audiences, qui vise à élargir le soutien assuré au processus décisionnel dans l'ensemble des trois sections de la CISR et à améliorer la qualité et la cohérence grâce à une préparation efficace avant les audiences et à un règlement tout aussi efficace des cas

initiatives pour être plus proactive et plus dynamique. Nous poursuivons actuellement plusieurs projets visant à intégrer nos trois sections. De plus, nous continuerons de proposer des outils de gestion des cas et des processus modernisés pour améliorer l'efficacité et la productivité. En 2007-2008, nous nous concentrerons sur les principales initiatives en cours. Notre priorité sera d'assurer l'excellence dans la mise en œuvre et l'exécution.

« La CISR a amorcé un processus de transformation afin de gagner en dynamisme et en souplesse, comme il sied à son rôle de tribunal administratif. »

Jean-Guy Fleury
Président



Tel qu'elle l'a promis, la CISR examinera également ses structures actuelles de gouvernance en vue de clarifier et d'améliorer sa conception organisationnelle.

Nominations par décret et renouvellement des mandats

Bien que la CISR ait réussi à réduire considérablement le nombre de demandes d'asile en instance à la Section de la protection des réfugiés au cours des dernières années, les retards dans les nominations et les renouvellements des mandats des commissaires nommés par décret ont entraîné une augmentation des cas à traiter à la Section de la protection des réfugiés (SPR) et à la Section d'appel de l'immigration (SAI). Puisque la pénurie de décideurs au sein de ces deux sections se poursuit, les activités ne suivront pas leur cours normal en 2007-2008, et la Commission tentera d'atténuer les effets de cette pénurie.

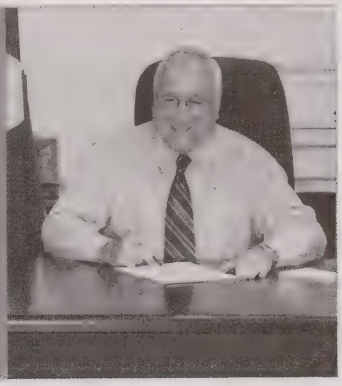
Nous poursuivrons les efforts de recrutement pour reconstituer et renforcer nos capacités, et rechercherons de nouvelles stratégies pour régler le nombre croissant de demandes d'asile et d'appels en matière d'immigration en instance. En outre, la CISR évaluera le besoin d'accroître ses ressources. En raison du manque de décideurs à la SPR

Section 1 : Survol

Message du président

« L'intégration est, à mon avis, l'approche qui nous permettra de nous adapter à l'évolution de notre environnement. En intégrant nos opérations, nous aurons une institution plus forte et plus souple à la fois, et la CISR sera ainsi en mesure de relever avec succès les défis de l'avenir. En outre, nous sommes bien partis pour réaliser cette vision d'intégration opérationnelle. »

Jean-Guy Fleury
Président



J'ai l'honneur de présenter le *Rapport sur les plans et les priorités de 2007-2008* de la Commission de l'immigration et du statut de réfugié du Canada (CISR).

La CISR est un tribunal administratif dont le travail reflète les valeurs humanitaires du Canada et la volonté de ce pays de s'acquitter de ses obligations internationales. À titre d'organisation indépendante et de tribunal quasi judiciaire, la CISR est saisie d'un large éventail de cas allant du regroupement familial au contrôle des motifs de détention, en passant par l'entrée et le séjour au Canada, les appels de mesures de renvoi et les demandes d'asile.

La Commission reconnaît pleinement l'importance de ces cas et les conséquences des décisions qu'elle rend. C'est en étant conscients de cette responsabilité à l'égard des personnes qui comparaissent devant nous et de toutes celles qui comptent sur nous pour protéger l'intégrité et l'équité du processus décisionnel que nous mettons en œuvre les plans et les priorités présentés dans le présent rapport.

Accent sur les initiatives courantes

Afin de s'assurer que soit rendue une justice administrative cohérente et de grande qualité dans un monde en constante évolution, la CISR est engagée depuis cinq ans dans un processus de transformation et a lancé plusieurs grandes

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Commission de l'immigration et du statut de réfugié du Canada

Partie III – Rapport sur les plans et priorités

Budget des dépenses
2007-2008

Diane Finley
Ministre de la Citoyenneté et de l'Immigration

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, comporte trois parties :

Partie I – Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les principaux éléments du Budget principal des dépenses.

Partie II – Budget principal des dépenses étaye directement la *Loi de crédits*. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées simultanément le 1er mars ou avant.

Partie III – Plan de dépenses du ministère est divisé en deux documents :

1) **Les rapports sur les plans et les priorités (RPP)** sont des plans de dépenses établis par chaque ministère et organisme (à l'exception des sociétés d'État). Ces rapports présentent des renseignements plus détaillés, pour une période de trois ans, sur les principales priorités d'une organisation, et ce, par résultat stratégique, activité de programme et résultats prévus, incluant des liens aux besoins en ressources connexes. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ces documents sont habituellement déposés au plus tard le 31 mars, pour renvoi aux comités qui peuvent ensuite faire rapport à la Chambre des communes conformément au paragraphe 81(7) du Règlement.

2) **Les rapports ministériels sur le rendement (RMR)** rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par le président du Conseil du Trésor au nom des ministres responsables des ministères et des organismes qui dépendent des crédits parlementaires et qui sont désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

Le Budget supplémentaire des dépenses étaye directement la *Loi de crédits*. Le Budget supplémentaire des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Le Budget supplémentaire des dépenses est habituellement déposé deux fois par année, soit un premier document au début novembre et un document final au début mars. Chaque Budget supplémentaire des dépenses est caractérisé par une lettre alphabétique (A, B, C, etc.). En vertu de circonstances spéciales, plus de deux Budgets supplémentaires des dépenses peuvent être publiés au cours d'une année donnée.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

©Sa Majesté la Reine du chef du Canada, représentée par le
Ministre des Travaux publics et Services gouvernementaux, 2007.

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BUDGET DES DÉPENSES

Commission de l'immigration et du statut de réfugié du Canada

Budget des dépenses
2007-2008

Partie III – Rapport sur les plans et les priorités

Canada

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